

# PERFORMANCE AGREEMENT

2025/2026



Made and entered into by and between:

## BOJANALA PLATINUM DISTRICT MUNICIPALITY

As represented by the **Executive Mayor**

**Cllr SDN Nthangeni**

and

**Ms B Makganye**

(in her capacity as the **Acting Municipal Manager** and Employee of Bojanala  
Platinum District Municipality)

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## PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The **BOJANALA PLATINUM DISTRICT MUNICIPALITY** herein represented by **Cllr SDN Nthangeni** in her capacity as the **Executive Mayor** (hereinafter referred to as the **Employer**)

and

**Ms B Makganye** in her capacity as **Acting Municipal Manager** and an Employee of the **BOJANALA PLATINUM DISTRICT MUNICIPALITY** (hereinafter referred to as the **Employee**).

WHEREBY IT IS AGREED AS FOLLOWS:

### 1. INTRODUCTION

- 1.1. Ms B Makganye has entered into a contract of employment with the Bojanala Platinum District Municipality. The Executive Mayor and the Acting Municipal Manager are hereinafter referred to as "the Parties".
- 1.2. In her position as the Acting Municipal Manager, she is directly accountable to the Executive Mayor and therefore required to enter into a separate Performance Agreement with the Executive Mayor.
- 1.3. The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals.

The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

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## 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to

- 2.1 comply with the provisions of Section 57(1) (b), (4A), (4B) and (5) of the Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2 specify objectives and targets established for the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance expectations and accountabilities;
- 2.3 specify accountabilities as set out in the Performance Plan (Annexure A);
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement and Performance Plan as the basis for assessing the suitability of the Employee for permanent employment and/or to assess whether the Employee has met the performance expectations applicable to his/her job;
- 2.6 appropriately reward the Employee in accordance with the Employer's performance management policy in the event of outstanding performance; and
- 2.7 give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

## 3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on 01 July 2025 and will remain in force until 30 June 2026.
- 3.2 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.3 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.4 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of

this Agreement are no longer appropriate, the contents shall immediately be revised.

#### **4 PERFORMANCE OBJECTIVES**

- 4.1 The Performance Plan (Annexure A) sets out
  - 4.1.1 the performance objectives and targets that must be met by the Employee; and
  - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan and the Budget of the Employer, and shall include corporate objectives; key performance indicators; targets and weightings.
- 4.3 The corporate objectives describe the main tasks that need to be achieved by council. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The targets describe the timeframe, quality or quantity in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

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SDN  
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## **5. PERFORMANCE MANAGEMENT SYSTEM**

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer.
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 5.4 The Employee agrees to participate in the performance management and development system that the Employer adopts.
- 5.5 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.6 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
  - 5.6.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
  - 5.6.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
  - 5.6.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

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- 5.7 The Employee's assessment will be based on his/ her performance in terms of the outputs/ outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

**Table 1: KPAs and weightings**

| KEY PERFORMANCE AREAS (KPA's)                          | WEIGHTING |
|--------------------------------------------------------|-----------|
| Basic Service Delivery                                 | 20%       |
| Municipal Institutional Development and Transformation | 20%       |
| Local Economic Development (LED)                       | 20%       |
| Municipal Financial Viability and Management           | 20%       |
| Good Governance and Public Participation               | 20%       |
| Total                                                  | 100%      |

- 5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (✓) from the list below as agreed to between the Employer and Employee:

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Table 2: CCRs and weightings

| CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)                                           |                 |             |
|--------------------------------------------------------------------------------------------|-----------------|-------------|
| CORE MANAGERIAL AND CCUPATIONAL COMPETENCIES                                               | INDICATE CHOICE | WEIGHT      |
| <b>Core Managerial Competencies</b>                                                        |                 |             |
| Strategic Capability and Leadership                                                        | ✓               | 05%         |
| Programme and Project Management                                                           | ✓               |             |
| Financial Management (compulsory)                                                          | ✓               | 10%         |
| Change Management                                                                          | ✓               | 05%         |
| Knowledge Management                                                                       |                 | 10%         |
| Service Delivery Innovation                                                                | ✓               |             |
| Problem Solving and Analysis                                                               | ✓               |             |
| People Management and Empowerment (compulsory )                                            | ✓               | 10%         |
| Client Orientation and Customer Focus                                                      |                 | 05%         |
| Communication                                                                              | ✓               | 10%         |
| Honesty and Integrity                                                                      | ✓               | 10%         |
| <b>Core Occupational Competencies</b>                                                      |                 |             |
| Competency in Self Management                                                              | ✓               |             |
| Interpretation of and implementation within the legislative and national policy frameworks | ✓               | 05%         |
| Knowledge of developmental Local Government                                                | ✓               |             |
| Knowledge of Performance Management and Reporting                                          | ✓               | 10%         |
| Knowledge of global and South African specific political, social and economic contexts     | ✓               |             |
| Competency in policy conceptualization, analysis and implementation                        | ✓               | 15%         |
| Knowledge of more than one functional municipal field/discipline                           | ✓               | 05%         |
| Skills in mediation                                                                        | ✓               |             |
| Skills in Governance                                                                       | ✓               |             |
| Competency as required by other national line sector departments                           | ✓               |             |
| Exceptional and dynamic creativity to improve the functioning of the municipality          | ✓               |             |
| <b>Total percentage</b>                                                                    |                 | <b>100%</b> |

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## 6. EVALUATING PERFORMANCE

6.1 The Performance Plan (Annexure A) to this Agreement sets out –

6.1.1 the standards and procedures for evaluating the Employee's performance;  
and

6.1.2 the intervals for the evaluation of the Employee's performance.

6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force.

6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as the actions agreed to and implementation must take place within set time frames.

6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.

6.5 The annual performance appraisal will involve:

**6.5.1 Assessment of the achievement of results as outlined in the performance plan:**

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator must then be used to add the scores and calculate a final KPA score

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#### **6.5.2 Assessment of the CCRs**

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) The applicable assessment rating calculator must then be used to add the scores and calculate a final CCR score.

#### **6.5.3 Overall rating**

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

- 6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCRs:

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| Level | Terminology                                  | Description                                                                                                                                                                                                                                                                                                                                                                                                                                         | Rating |   |   |   |   |
|-------|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|---|---|---|---|
|       |                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1      | 2 | 3 | 4 | 5 |
| 5     | Outstanding performance                      | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.                                                                                                                |        |   |   |   |   |
| 4     | Performance significantly above expectations | Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.                                                                                                                                                                |        |   |   |   |   |
| 3     | Fully effective                              | Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.                                                                                                                                                                                     |        |   |   |   |   |
| 2     | Not fully effective                          | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.                                                                                                     |        |   |   |   |   |
| 1     | Unacceptable performance                     | Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. |        |   |   |   |   |

6.7 For purposes of evaluating the performance of the Employee, an evaluation panel

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6.7 For purposes of evaluating the performance of the Employee, an evaluation panel constituted by the following persons will be established –

6.7.1 The Executive Mayor;

6.7.2 Chairperson of the Audit Committee;

6.7.3 Member of the Mayoral Committee;

6.7.4 Municipal Manager from another Municipality; and

6.7.5 Any other external expert as may be nominated by the Executive Mayor.

## 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each Employee in relation to his/her performance agreement shall be reviewed on the following dates

|                |   |                                                |
|----------------|---|------------------------------------------------|
| First quarter  | : | July-September ( 3 <sup>rd</sup> week October) |
| Second quarter | : | October-December(3 <sup>rd</sup> week January) |
| Thrd quarter   | : | January-March(3 <sup>rd</sup> week April)      |
| Fourth quarter | : | April-June(3 <sup>rd</sup> week July)          |

7.2 The Employee shall ensure that the relevant portfolio of evidence is submitted for audit purposes at least by the end of the 2<sup>nd</sup> week of the new Quarter.

7.3 The Employee shall ensure that in line with the MFMA, all fruitless and wasteful expenditure within his/her department/directorate is minimized. However, where such is occurs and is apparent, subject to necessary investigations and related processes the Employee shall be held liable.

7.4 The Employer shall keep a record of the mid-year review and annual assessment meetings

7.5 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

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- 7.6 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.7 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

## **8. DEVELOPMENTAL REQUIREMENTS**

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

## **9. OBLIGATIONS OF THE EMPLOYER**

- 9.1 The Employer shall –
- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
  - 9.1.2 Provide access to skills development and capacity building opportunities;
  - 9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
  - 9.1.4 On the request of the Employee delegate such powers reasonably required by the Employee to enable him/ her to meet the performance objectives and targets established in terms of this Agreement; and
  - 9.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time, to assist him/ her to meet the performance objectives and targets established in terms of this Agreement.

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**10. CONSULTATION**

10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

10.1.1 A direct effect on the performance of any of the Employee's functions;

10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and

10.1.3 A substantial financial effect on the Employer.

10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

**11. MANAGEMENT OF EVALUATION OUTCOMES**

11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that:

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6.7 For purposes of evaluating the performance of the Employee, an evaluation panel constituted by the following persons will be established –

6.7.1 The Executive Mayor;

6.7.2 Chairperson of the Audit Committee;

6.7.3 Member of the Mayoral Committee;

6.7.4 Municipal Manager from another Municipality; and

6.7.5 Any other external expert as may be nominated by the Executive Mayor.

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|                |   |                                                |
|----------------|---|------------------------------------------------|
| First quarter  | : | July-September ( 3 <sup>rd</sup> week October) |
| Second quarter | : | October-December(3 <sup>rd</sup> week January) |
| Third quarter  | : | January-March(3 <sup>rd</sup> week April)      |
| Fourth quarter | : | April-June(3 <sup>rd</sup> week July)          |

7.2 The Employee shall ensure that the relevant portfolio of evidence is submitted for audit purposes at least by the end of the 2<sup>nd</sup> week of the new Quarter.

7.3 The Employee shall ensure that in line with the MFMA, all fruitless and wasteful expenditure within his/her department/directorate is minimized. However, where such is occurs and is apparent, subject to necessary investigations and related processes the Employee shall be held liable.

7.4 The Employer shall keep a record of the mid-year review and annual assessment meetings

7.5 Performance feedback shall be based on the Employer's assessment of the Employee's performance.

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- 7.6 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.7 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

## **8. DEVELOPMENTAL REQUIREMENTS**

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

## **9. OBLIGATIONS OF THE EMPLOYER**

- 9.1 The Employer shall –
- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
  - 9.1.2 Provide access to skills development and capacity building opportunities;
  - 9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
  - 9.1.4 On the request of the Employee delegate such powers reasonably required by the Employee to enable him/ her to meet the performance objectives and targets established in terms of this Agreement; and
  - 9.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time, to assist him/ her to meet the performance objectives and targets established in terms of this Agreement.

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## **10. CONSULTATION**

10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others –

10.1.1 A direct effect on the performance of any of the Employee's functions;

10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer; and

10.1.3 A substantial financial effect on the Employer.

10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

## **11. MANAGEMENT OF EVALUATION OUTCOMES**

11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that:

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**Table 4: 2006 Regulations score ratings & bonus applicable**

| Overall Score | Possible Performance Bonus Award |
|---------------|----------------------------------|
| >129%         | 0 %                              |
| 130% to 149%  | 5% to 9%                         |
| 150%          | 10% to 14%                       |

11.3 The Employee will be eligible for progression to the next higher remuneration package, within the relevant remuneration band, after completion of at least twelve months (12) service at the current remuneration package on 30 June (end of financial year) subject to a fully effective assessment.

11.4 In the case of unacceptable performance, the Employer shall –

11.4.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance; and

11.4.2 After appropriate performance counseling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

## **12. DISPUTE RESOLUTION**

12.1 Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or salary increment in the must be mediated by

12.1.1 The MEC for Developmental Local Government and Traditional Affairs within thirty (30) days of receipt of a formal dispute from the Employee; or

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12.1.2 Any other person designated by the MEC for Developmental Local Government and Traditional Affairs

12.2 In the event that the mediation process contemplated above fails, clause 19.3 of the Contract of Employment shall apply.

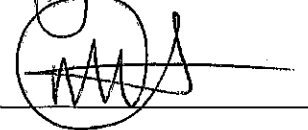
13. **GENERAL**

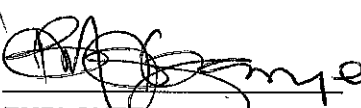
13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.

13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

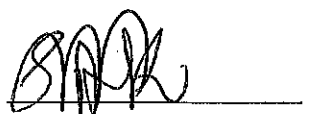
Thus done and signed at Rustenburg on this 15 day of July 2025.

**AS WITNESSES:**

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EMPLOYEE

**AS WITNESSES:**

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EXECUTIVE MAYOR



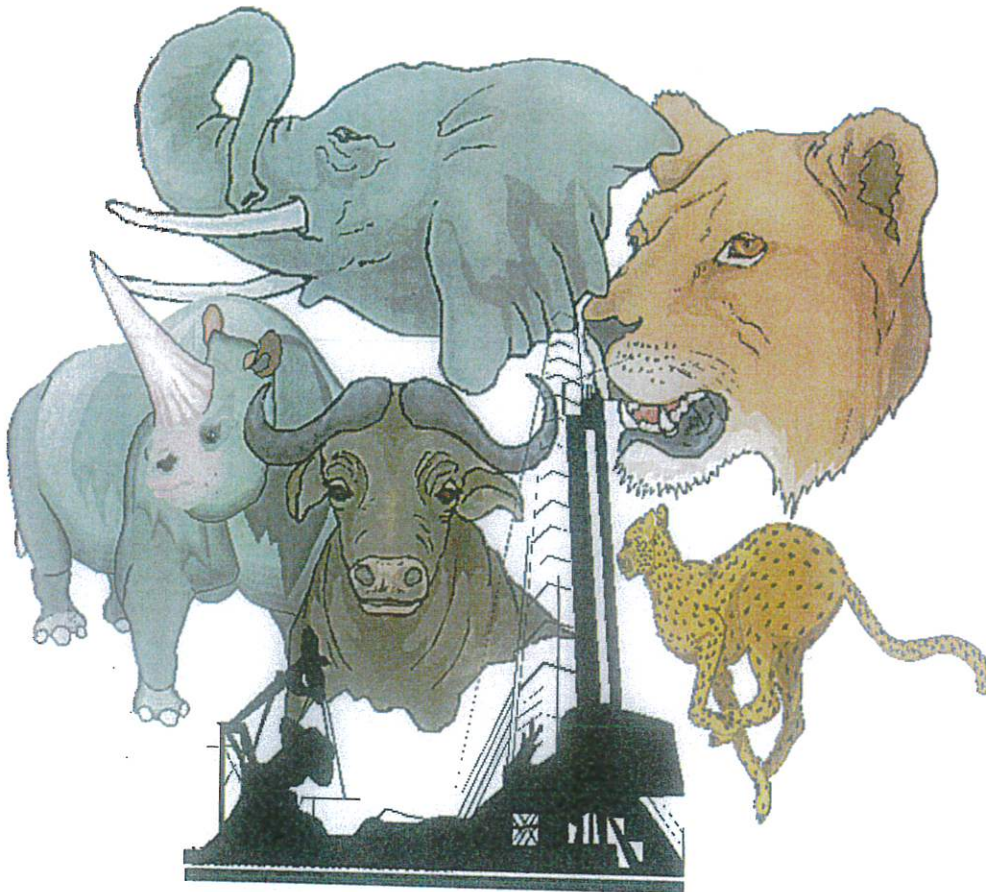
# Annexure B: INDIVIDUAL LEARNING PLAN (Include Skills Gap)

|                          |                          |             |                   |
|--------------------------|--------------------------|-------------|-------------------|
| Acting Municipal Manager | Ms B Makganye            | Employee No |                   |
| Job Title:               | Acting Municipal Manager | Department: | Municipal Manager |
| Executive Mayor:         | Cllr DS Nthangeni        | Date:       | 01/07/2025        |

| Skills / Performance Gap | Outcomes Expected | Suggested training and / or development activity | Suggested mode of delivery | Suggested Time Frames | Work opportunity created to practise skill / development area | Support Person |
|--------------------------|-------------------|--------------------------------------------------|----------------------------|-----------------------|---------------------------------------------------------------|----------------|
|                          |                   |                                                  |                            |                       |                                                               |                |
|                          |                   |                                                  |                            |                       |                                                               |                |
|                          |                   |                                                  |                            |                       |                                                               |                |
|                          |                   |                                                  |                            |                       |                                                               |                |
|                          |                   |                                                  |                            |                       |                                                               |                |

|                                       |                                                                                     |      |            |
|---------------------------------------|-------------------------------------------------------------------------------------|------|------------|
| Acting Municipal Manager's Signature: |  | Date | 01/07/2025 |
| Executive Mayor's Signature:          |    | Date | 01/07/2025 |

## BOJANALA PLATINUM DISTRICT MUNICIPALITY



### TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/26

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## PREAMBLE

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A Service Delivery and Budget Implementation Plan (SDBIP), in terms of the Municipal Finance Management Act, is a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget. The SDBIP is informed by the Integrated Development Plan and the Budget approved by Council and seeks to, in detail, map out how the IDP priorities and objectives, through various departmental programmes, will be achieved.

The Service Delivery and Budget Implementation Plan forms the basis on which Performance Agreements of the Municipal Manager and Senior Managers will be concluded and signed in terms of section 57 of the Municipal Systems Act.

The following will also be based on the Service Delivery and Budget Implementation Plan:

- Monthly Budget Statements to the Executive Mayor and Provincial Treasury;
- Quarterly Reports on service delivery and the financial state of the municipality to Council;
- Half Yearly Performance Assessment Report to Council;
- Annual Performance Report.

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## ACRONYMS AND ABBREVIATIONS

| ACRONYM /<br>ABBREVIATION | DESCRIPTION                                                  |
|---------------------------|--------------------------------------------------------------|
| AC                        | Audit Committee                                              |
| AG                        | Auditor General                                              |
| BTO                       | Budget and Treasury Office                                   |
| COGTA                     | Department of Cooperative Governance and Traditional Affairs |
| CDS                       | Community Development Services                               |
| HES                       | Health and Environmental Services                            |
| EDTAR                     | Economic, Mining, Tourism, Agriculture and Rural Development |
| CSS                       | Corporate Support Services                                   |
| DLGHS                     | Department of Local Governance and Human Settlements         |
| DP                        | Development Planning                                         |
| DWA                       | Department of Water Affairs                                  |
| EAP                       | Employee Assistance Programme                                |
| FMPPi                     | Framework for Managing Programme Performance Information     |
| GIS                       | Geographic Information System                                |
| ICT/IT                    | Information and Communication Technology                     |
| IDP                       | Integrated Development Plan                                  |
| IGR                       | Inter-Governmental Relations                                 |
| Km                        | kilometer                                                    |
| KPA                       | Key Performance Area                                         |
| KPI                       | Key Performance Indicator                                    |
| LED                       | Local Economic Development                                   |
| MFMA                      | Municipal Finance Management Act                             |
| PMS                       | Performance Management System                                |
| Qtr.                      | Quarter                                                      |
| SCM                       | Supply Chain Management                                      |
| SDBIP                     | Service Delivery and Budget Implementation Plan              |
| SMME                      | Small, Medium and Macro Enterprises                          |

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## EXECUTIVE MAYOR'S FOREWORD

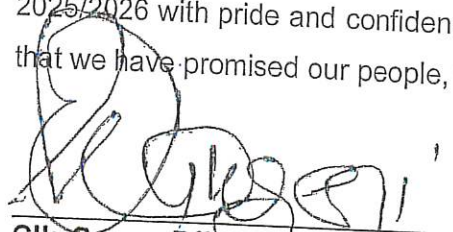
The 2025/2026 financial year heralds a new era of an accelerated service delivery by Bojanala Platinum District Municipality. More financial and non-financial resources are to be marshalled into fulfilling our constitutional and legislative mandate in terms of Sections 152 and 153 of the Constitution of South Africa to realise our vision and mission statements, sustainable delivery of basic services, developmental priorities of local government and attainment of all our IDP strategic objectives.

To attain this, we need a well-balanced Service Delivery Budget Implementation Plan (SDBIP) to dictate how the Municipality will implement its Annual Budget, the IDP and set objectives for the 2025/2026 financial year. The SDBIP translates our IDP objectives into measurable and achievable quarterly targets with correct resource allocation and well-defined timeframes in line with the Local Government: Municipal Finance Management Act (Act 56 of 2003), which requires a municipality to develop, implement and monitor the implementation of SDBIP.

The SDBIP gives impetus and effect to the implementation of the IDP, Budget and facilitate the oversight mechanism of holding management accountable for the performance of the Municipality. It is the blueprint, which binds the management in their contractual obligations towards the Council and the institution. It is also a key link between the Administration, Council and the Executive Mayor. To achieve this plan, management needs all the support it can get and oversight from the Council, which will be achieved through dedication, commitment and a shared vision.

The current financial position of South Africa as a whole demands that we must be prudent and disciplined in our approach to the spending of scarce resources, be efficient and effective with our limited resources.

It is against this background that I present this progressive SDBIP for the financial year 2025/2026 with pride and confidence that it will enable us to deliver the appropriate services that we have promised our people, thus genuinely improving their quality of life".

  
**Cllr Susan Dikeledi Nthangeni**  
**Executive Mayor: BPDM**  
20 June 2025

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## INTRODUCTION

There are four key phases in the performance management cycle. These phases must be linked to the planning and reviewing phases of the organization as a whole. Within the Municipality the annual cycle of planning budgeting takes place in the form of the IDP. Out of that the broad outcomes and key performance areas for a municipality are developed or re confirmed by the political leadership based on the broad indicators (KPI's) into indicators for the Department. The targets set out in the SDBIP or operational plan for a Department become the key performance management cycle is linked to the District government financial year. As soon as the IDP is adopted in May, Section 57 Managers sign their annual performance agreement or scorecard in July. Monitoring takes place throughout the year, and reviewing and rewarding are carried out the following June at the end of the financial year.

The following table details the timing and activities required for each of the four key phases in the performance management cycle:

**Table 1: Timing and Activities of the four Phases of PMS**

| PHASE     | TIMING                                                                       | ACTIVITIES                                                                                                                                                                                                                                                                                |
|-----------|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PLANNING  | July each year i.e. beginning of financial year                              | <ol style="list-style-type: none"> <li>1. Manager/Supervisor to schedule meeting with Employee to agree in performance objectives for the year.</li> <li>2. Both the Manager/Supervisor and the Employee are required to prepare for this meeting.</li> </ol>                             |
| COACHING  | On-going throughout the year                                                 | <ol style="list-style-type: none"> <li>1. Manager/Supervisor to create both formal and informal opportunities to provide feedback to the employee on his/her performance against the agreed objectives.</li> <li>2. Employee to ask for feedback and assistance when required.</li> </ol> |
| REVIEWING | December of each year<br><br>Midyear review June of each year – final review | <ol style="list-style-type: none"> <li>1. Manager/Supervisor to set up formal midyear review in December to assess the relevance of the objectives and the Employee's performance against the objectives. It is recommended that formal</li> </ol>                                        |

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|------------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                  |                                                                                          | <p>scoring of objectives achieved to date is done so that non-financial rewards can be administered twice a year-see reward section of this policy document for further details.</p> <ol style="list-style-type: none"> <li>2. Manager/Supervisor to set up a formal final review in June. The process for reviewing performance is as follows:</li> <li>3. Manager/Supervisor to request input from "customers" on the Employees performance throughout the year.</li> <li>4. Manager/Supervisor to prepare score of Employee's performance against agreed objectives as a result of the evidence and "customer" input.</li> <li>5. Manager/Supervisor to ask Employee to prepare mid-year review or formal review by scoring him/herself against the agreed objectives</li> <li>6. Manager/Supervisor and employee to meet point 3 to conduct formal performance review and agree final scores. It may be necessary to have two meetings i.e. give Employee scores and allow him/her time to consider them before final agreement. Where an Employee and Manager/Supervisor disagree on the score, the Manager's/Supervisor's decision is final.</li> <li>7. Manager/Supervisor and Employee to prepare and agree learning plan – this needs to be done at the final review in June and not at the midyear review</li> </ol> |
| <b>REWARDING</b> | <p>Budget in February of each year</p> <p>Rewarding in January and July of each year</p> | <ol style="list-style-type: none"> <li>1. In February of each year the Manager/Supervisor is required to provide information to the Finance Department in relation to the budget and the possible maximum pay-out required in terms of the performance reward scheme.</li> <li>2. Manager/Supervisor to review the result of his/her</li> </ol>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

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|  |  | department's performance reviews and determine appropriate reward as per the reward section in the policy.                  |
|  |  | 3. Manager/Supervisor to set up meeting with the Employee to give feedback on the link to reward as a result of the review. |

The performance management system of Bojanala Platinum District Municipality must-

- (a) promote efficiency and effectiveness in the operation of the municipality
- (b) reflect the developmental priorities of the municipality
- (c) promote the economic use of resources
- (d) comply in all respect with the relevant legislation
- (e) even handed and transparent in its impact on all role players in the municipality
- (f) measure performance at the municipal, departmental, project team and individual level
- (g) recognise and reward superior performance
- (h) identify performance that is sub standard and have procedures and processes in place to address such performance
- (i) be politically driven, but administratively managed.

The Institutional Framework Institutional framework for the performance management process is as follows:

- 1) The council will receive a performance report from the Mayor on a mid-year basis (half-yearly)
- 2) The Executive Mayor is responsible for ensuring that the Senior Management of Bojanala Platinum District Municipality gather relevant information throughout each reporting period and submit progress reports on a quarterly basis.
- 3) The Municipal Manager and the Senior Management Team must ensure that the Key Performance Indicators and Performance Targets set are met. This requires proper work planning and scheduling, appropriate resourcing of activities and continuous supervision. The Senior Management must also identify substandard performance and take corrective action where necessary to ensure that performance targets will be met.

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- 4) The Internal Auditing function must audit and assess:
- The accuracy of performance reports;
  - The functionality of the performance management system;
  - Whether the performance management system complies with the Municipal System Act;
  - The extent to which the municipality's performance measurements are reliable in measuring performance;
  - The performance measurements of the District Municipality; and
  - Submit quarterly reports to the Municipal Manager and the Performance Audit Committee.
- 5) The performance Audit Committee must:
- Review the quarterly reports submitted to it;
  - Review the performance management system focusing on economy, efficiency, effectiveness and impact in so far as the Key Performance Indicators and Performance Targets set by Bojanala Platinum District Municipality are concerned and make recommendations in this regard to the Council through the Executive Mayor; and
  - At least twice in a financial year submit an audit report to the Council through the Executive Mayor.
- 6) The Municipal Manager must compile an annual performance management report for submission to the Council through the Executive Mayor. Access to this report must be provided to community structures, the MEC for Provincial Government, the Auditor General and the Minister for Local Government.

### **The Documentation**

A service Delivery Budget Implementation Plan (SDBIP), and Departmental Service Delivery and Budget Implementation Plans for each of the departments of the municipality, in line with appropriate guidelines and legislation, must be developed annually. The Municipal Manager and the Directors are required to sign a Performance Agreement, as prescribed in the District Government: Municipal Performance Regulations for Municipal Manager and Managers Directly Accountable to the Municipality Manager, in line with published regulations and/or amendments

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## Reviewing Performance

Two review sessions are held as follows:

1. A midyear review is conducted in January to the relevance of the objectives as well as the Employee's performance against the objectives. The mid-year performance score is used to determine the link to non-financial rewards.
2. A compulsory formal final review is conducted at the end of the financial year i.e. in June (assessment to be conducted in July). The final performance score is used to determine the link to non-financial rewards. A learning plan for the Employee must be developed at the end of the final review. A fully functional Performance Management System (PMS) has been introduced in the Bojanala Platinum District Municipality, consisting of the following elements (or sub-systems):
  - (1) IDP goals and objectives represent the long-term (5 year) performance indicators and targets for the municipality over the term of the elected council.
  - (2) The IDP indicators and targets are annually aligned to the municipal budget on an activity level (programmes and projects) as part of the IDP review process.
  - (3) Funded IDP goals, objectives, strategies, programmes and projects are annually cascaded down into the municipal Service Delivery and Budget Implementation Plan (SDBIP), where it is translated into annual municipal key performance indicators and targets.
  - (4) IDP activities are also cascaded down to Departmental SDBIPs (one for each of the municipality); a process whereby the responsibility for the implementation of the IDP aligned with the—
  - (5) Annual Individual Performance Plans (which is part of the Performance Agreements of the respective Section 57 Managers), because the departmental SDBIPs are used as a reference source for the formulation of the Key Performance Indicators and Targets against which the different Section 57 Managers will be evaluated and performance assessed.

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It is my pleasure to submit the Service Delivery & Budget Implementation Plan for the Financial Year 2025/2026 to the Executive Mayor for approval in terms of Section 53 (1) of the Local Government: Municipal Finance Management Act.

Submitted by the Acting Municipal Manager

  
Ms. Beauty Makganye  
Acting Municipal Manager  
20 June 2025

## LEGISLATION

This section indicates how Bojanala Platinum District Municipality is complying with the legislative requirements through the development of the Top Layer SDBIP.

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following –

- (a) Projections for each month of –
  - (i) Revenue to be collected, by source; and
  - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Other matters prescribed

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

A series of reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The

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SDBIP provides an excellent basis for generating the reports for which MFMA outlines very clear outlines. The reports then allow the Councilors to monitor the implementation of service delivery programs and initiatives across the district.

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- actual revenue, per source;
- actual borrowings;
- actual expenditure, per vote;
- actual capital expenditure, per vote;
- the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- any material variances from the service delivery and budget implementation plan and;
- any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget

Section 52 (d) of the MFMA compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

Section 72 (1) (a) of the MFMA outlines the requirements for midyear reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- the monthly statements referred to in section 71 of the first half of the year
- the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;

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- the past year's annual report, and progress on resolving problems identified in the annual report; and
- the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the district municipality accountable to the community.

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## VISION, MISSION AND STRATEGIC FOCUS AREAS



### Vision Statement

- Bojanala Platinum District Municipality, a model of cooperative governance for effective and efficient service delivery in partnership with local municipalities and all stakeholders.



### Mission Statement

- Bojanala Platinum District Municipality, through shared services, will coordinate, facilitate and support local municipalities by equitable sharing of resources and maximising community benefit of natural resources in a safe and healthy environment.



### Mandate i.t.o. s 152 of Constitution

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To encourage the involvement of communities and community organisations in the matters of local government.

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## SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental technical SDBIPs, which will be used for internal monitoring of the organisation and relevant individuals.

## ECONOMIC DEVELOPMENT, TOURISM, AGRICULTURE AND RURAL DEVELOPMENT

| Key Performance Area       | Strategic Objective                                       | Key Performance Indicator                                               | Baseline                                              | Annual Target                                                                   | Budget      | Quarterly Targets                        |                                           |                                                                |                                                                | Portfolio of Evidence                                               |
|----------------------------|-----------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------|---------------------------------------------------------------------------------|-------------|------------------------------------------|-------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------|
|                            |                                                           |                                                                         |                                                       |                                                                                 |             | Q 1                                      | Q 2                                       | Q 3                                                            | Q 4                                                            |                                                                     |
| Local economic development | To provide and promote enterprise development initiatives | Number of reports on SMME and cooperatives support                      | 4 reports on SMME and cooperative support in 24/25FY  | 4 reports on SMME and cooperative support by 30 June 2026                       | R 1 500 000 | 1 report on SMME and cooperative support | 1 report on SMME and cooperative support  | 1 report on SMME and cooperative support                       | 1 report on SMME and cooperative support                       | Q1;Q2;Q3;Q4 Reports                                                 |
|                            |                                                           | Number of reports on the development of LED support policy and strategy | New                                                   | 2 reports on the development of LED support policy and strategy by 30 June 2026 | R 500 000   | Target not applicable                    | Target not applicable                     | 1 report on the development of LED support policy and strategy | 1 report on the development of LED support policy and strategy | Q1;Q2 Target applicable Q3;Q4 Reports                               |
|                            | To promote District Tourism development                   | Number of reports on District marketing programmes                      | 2 reports on District marketing programmes in 24/25FY | 3 reports on District marketing programmes by 30 June 2026                      | R 1 000 000 | Target not applicable                    | 1 report on District marketing programmes | 1 report on District marketing programmes                      | 1 report on District marketing programmes                      | Q1;Q2 Target applicable Q3;Q4 Reports                               |
|                            |                                                           | Number of reports on District Tourism support                           | 3 reports on District Tourism support in 24/25FY      | 2 reports on District Tourism support by 30 June 2026                           | R 1 000 000 | Target not applicable                    | 1 report on District Tourism support      | 1 report on District Tourism support                           | Target not applicable                                          | Q1 - Target not applicable Q2;Q3 Reports Q4 - Target not applicable |
|                            |                                                           | Number of reports on the development of the District Tourism Masterplan | New                                                   | 2 reports on the development of the District Tourism masterplan by 30 June      | R 500 000   | Target not applicable                    | Target not applicable                     | 1 report on the development of the District Tourism            | 1 report on the development of the District Tourism            | Q1;Q2 Target applicable Q3;Q4 Reports                               |

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| Key Performance Area       | Strategic Objective                          | Key Performance Indicator                                                   | Baseline                                              | Annual Target                                                                       | Budget      | Quarterly Targets                         |                                                                  |                                                                    |                                                                    | Portfolio of Evidence                      |
|----------------------------|----------------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------------------------------------|-------------|-------------------------------------------|------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------|
|                            |                                              |                                                                             |                                                       |                                                                                     |             | Q 1                                       | Q 2                                                              | Q 3                                                                | Q 4                                                                |                                            |
| Local Economic Development | To promote Agriculture and Rural development | Number of reports on Agricultural farmers' support                          | 4 reports on agricultural farmers' support in 24/25FY | 4 reports on agricultural farmers' support by 30 June 2026                          | R 1 100 000 | 1 report on Agricultural farmers' support | 1 report on Agricultural farmers' support                        | 1 report on Agricultural farmers' support                          | 1 report on Agricultural farmers' support                          | masterplan on Q1;Q2;Q3;Q4 - Reports        |
|                            |                                              | Number of reports on the development of the District Agriculture Masterplan | New                                                   | 2 reports on the development of the District Agriculture masterplan by 30 June 2026 | R 500 000   | Target not applicable                     | Target not applicable                                            | 1 report on the development of the District Agriculture masterplan | 1 report on the development of the District Agriculture masterplan | Q1;Q2 Target applicable Q3;Q4 Reports      |
|                            |                                              | Number of reports on the development of the Spatial Development Framework   | New                                                   | 3 reports on the development of the Spatial Development Framework by 30 June 2026   | R 200 000   | Target not applicable                     | 1 report on the development of the Spatial Development Framework | 1 report on the development of the Spatial Development Framework   | 1 report on the development of the Spatial Development Framework   | Q1; Target not applicable Q2;Q3;Q4 Reports |

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# HEALTH AND ENVIRONMENTAL SERVICES

| Key Performance Area                                                                   | Strategic Objective                                                                                       | Key Performance Indicator                                                           | Baseline                                            | Annual Target                                                                               | Budget      | Quarterly Targets                                                          |                                                                            |                                                                            |                                                                            | Portfolio of Evidence                                |
|----------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------------------------------------|-------------|----------------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------|
|                                                                                        |                                                                                                           |                                                                                     |                                                     |                                                                                             |             | Q1                                                                         | Q2                                                                         | Q3                                                                         | Q4                                                                         |                                                      |
| Basic service delivery and infrastructure development                                  | To ensure provision of Health Services in the District                                                    | Number of reports on Municipal Health compliance inspections conducted              | 20 Health awareness programmes conducted in 24/25FY | 20 reports on Municipal Health compliance inspections conducted by 30 June 2026             | Operational | 5 reports on Municipal Health compliance inspections conducted             | 5 reports on Municipal Health compliance inspections conducted             | 5 reports on Municipal Health compliance inspections conducted             | 5 reports on Municipal Health compliance inspections conducted             | Q1; Q2; Q4 – Report on inspection verification forms |
|                                                                                        |                                                                                                           | Number of reports on samples submitted for laboratory analysis                      | New                                                 | 40 reports on samples submitted for laboratory analysis by 30 June 2026                     | R 1 000 000 | 10 reports on samples submitted for laboratory analysis                    | 10 reports on samples submitted for laboratory analysis                    | 10 reports on samples submitted for laboratory analysis                    | 10 reports on samples submitted for laboratory analysis                    | Q1; Q2; Q4 – Report: laboratory results              |
|                                                                                        |                                                                                                           | Number of reports on the disposal of human remains                                  | New                                                 | 15 reports on the disposal of human remains by 30 June 2026                                 | R 500 000   | Report on the appointment of service provider                              | 5 reports on the disposal of human remains                                 | 5 reports on the disposal of human remains                                 | 5 reports on the disposal of human remains                                 | Q1; Q2; Q4 – Reports                                 |
|                                                                                        |                                                                                                           | Number of reports on certificates issued for compliance                             | New                                                 | 20 reports on certificates issued for compliance by 30 June 2026                            | Operational | 5 reports on certificates issued for compliance                            | 5 reports on certificates issued for compliance                            | 5 reports on certificates issued for compliance                            | 5 reports on certificates issued for compliance                            | Q1; Q2; Q4 – Reports                                 |
|                                                                                        |                                                                                                           | Number of reports on clearing of illegal dumping                                    | 4 waste management programmes in 24/25FY            | 10 reports on clearing of illegal dumping by 30 June 2026                                   | R 1 750 000 | 2 reports on clearing of illegal dumping                                   | 3 reports on clearing of illegal dumping                                   | 3 reports on clearing of illegal dumping                                   | 2 reports on clearing of illegal dumping                                   | Q1; Q2; Q4 – Reports pictures                        |
| To ensure the improvement of waste management and compliance with relevant legislation | To ensure the improvement of health and environmental management and compliance with relevant legislation | Number of reports on feasibility study for establishing hazardous sites within BPDM | New                                                 | 4 reports on feasibility study for establishing hazardous sites within BPDM by 30 June 2026 | R 1 250 000 | 1 report on feasibility study for establishing hazardous sites within BPDM | 1 report on feasibility study for establishing hazardous sites within BPDM | 1 report on feasibility study for establishing hazardous sites within BPDM | 1 report on feasibility study for establishing hazardous sites within BPDM | Q1; Q2; Q3; Q4 – Reports                             |
|                                                                                        |                                                                                                           | Number of reports on environmental education awareness programmes coordinated       | 4 reports submitted in 24/25FY                      | 28 reports on environmental education awareness programmes coordinated by 30 June 2026      | R 1 000 000 | 7 reports on environmental awareness programmes co-ordinated               | 7 reports on environmental awareness programmes co-ordinated               | 7 reports on environmental awareness programmes co-ordinated               | 7 reports on environmental awareness programmes co-ordinated               | Q1; Q2; Q4 – Reports                                 |

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| Key Performance Area                                  | Strategic Objective                                                                           | Key Performance Indicator                                         | Baseline                                         | Annual Target                                                                                  | Budget      | Quarterly Targets                                |                                                  |                                                  |                                                  | Portfolio of Evidence                 |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------|------------------------------------------------------------------------------------------------|-------------|--------------------------------------------------|--------------------------------------------------|--------------------------------------------------|--------------------------------------------------|---------------------------------------|
|                                                       |                                                                                               |                                                                   |                                                  |                                                                                                |             | Q1                                               | Q2                                               | Q3                                               | Q4                                               |                                       |
| Basic service delivery and infrastructure development | To ensure the improvement of biodiversity management and compliance with relevant legislation | Number of Biodiversity programmes implemented                     | 4 Biodiversity programmes implemented in 24/25FY | 8 Biodiversity programmes implemented by 30 June 2026                                          | R 300 000   | 2 Biodiversity programme implemented             | 2 Biodiversity programme implemented             | 2 Biodiversity programme implemented             | 2 Biodiversity programme implemented             | Biodiversity Q1; Q2; Q3; Q4 – Reports |
|                                                       | To ensure the improvement of air quality and compliance with relevant legislation             | Number of reports on air quality compliance inspections conducted | 4 reports submitted in 24/25FY                   | 25 reports on air quality compliance inspections conducted as per AEL database by 30 June 2026 | R 0         | 6 reports on air quality programmes co-ordinated | 7 reports on air quality programmes co-ordinated | 6 reports on air quality programmes co-ordinated | 6 reports on air quality programmes co-ordinated | Q1; Q2; Q3; Q4 – Reports              |
|                                                       |                                                                                               | Number of workshops on climate change awareness held              | 4 climate change awareness programmes in 24/25FY | 4 workshops on climate change awareness held by 30 June 2026                                   | R 250 000   | 1 workshop on climate change awareness held      | 1 workshop on climate change awareness held      | 1 workshop on climate change awareness held      | 1 workshop on climate change awareness held      | Q1; Q2; Q3; Q4 – Reports              |
|                                                       |                                                                                               | Number of reports on the review of Air Quality Management Plan    | New                                              | 4 reports on the review of AQMP by 30 June 2026                                                | R 1 750 000 | 1 report on the review of AQMP                   | 1 report on the review of AQMP                   | 1 report on the review of AQMP                   | 1 report on the review of AQMP                   | Q1; Q2; Q3; Q4 – Reports              |

  
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# COMMUNITY DEVELOPMENT SERVICES

| Key Performance Area                                  | Strategic Objective                                                                                  | Key Performance Indicator                                                         | Baseline                                                  | Annual Target                                                             | Budget                                                                      | Quarterly Targets                                                             |                                                                               |                                                                               |                                                                               | Portfolio of Evidence                                             |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------|
|                                                       |                                                                                                      |                                                                                   |                                                           |                                                                           |                                                                             | Q1                                                                            | Q2                                                                            | Q3                                                                            | Q4                                                                            |                                                                   |
| Basic service delivery and infrastructure development | To support local municipalities to improve the quantity and quality of municipal disaster management | Number of local Risk Assessments completed                                        | Disaster Assessments completed 24/25FY                    | Risk Assessments completed by 30 <sup>th</sup> June 2026 in BPDM region   | Operational                                                                 | 5 Disaster Risk Assessment reports with recommendations for actions completed | 5 Disaster Risk Assessment reports with recommendations for actions completed | 5 Disaster Risk Assessment reports with recommendations for actions completed | 5 Disaster Risk Assessment reports with recommendations for actions completed | Disaster Risk Assessment - Report                                 |
|                                                       |                                                                                                      | Number of Awareness campaigns conducted                                           | Public20 Awareness campaigns conducted 24/25 FY           | 20 Public Awareness campaigns conducted in BPDM region in June 2026       | Operational                                                                 | 5 awareness campaigns conducted in BPDM                                       | 5 awareness campaigns conducted in BPDM                                       | 5 awareness campaigns conducted in BPDM                                       | 5 awareness campaigns conducted in BPDM                                       | public5 awareness campaigns conducted in BPDM                     |
|                                                       |                                                                                                      | Number of reports on the procurement of disaster management truck                 | New                                                       | 4 reports on the procurement of Disaster management truck by 30 June 2026 | R 1 000 000                                                                 | 1 report on the procurement of Disaster Management truck                      | 1 report on the procurement of Disaster Management truck                      | 1 report on the procurement of Disaster Management truck                      | 1 report on the procurement of Disaster Management truck                      | on the Q1;Q2;Q3;Q4 Report                                         |
|                                                       |                                                                                                      | Number of reports on disaster support response                                    | New                                                       | 4 reports on disaster response by 30 June 2026                            | R 1 000 000                                                                 | 1 report on disaster response                                                 | 1 report on disaster response                                                 | 1 report on disaster response                                                 | 1 report on disaster response                                                 | on Q1;Q2;Q3;Q4 Reports                                            |
|                                                       |                                                                                                      | To ensure provision of effective firefighting and rescue services in the district | Number of reports on procurement of firefighting carriers | 2 firefighting water carriers procured by 24/25 FY                        | 4 reports on the procurement of firefighting water carriers by 30 June 2026 | 1 report on the procurement of firefighting water carriers                    | 1 report on the procurement of firefighting water carriers                    | 1 report on the procurement of firefighting water carriers                    | 1 report on the procurement of firefighting water carriers                    | on the 1 report on the procurement of firefighting water carriers |
|                                                       |                                                                                                      | Number of reports on the drilling and equipping of a borehole                     | 2 boreholes procured 24/25FY                              | 4 reports on the drilling and equipping of 1 borehole by 30 June 2026     | R 300 000                                                                   | 1 report on the drilling and equipping of a borehole                          | 1 report on the drilling and equipping of a borehole                          | 1 report on the drilling and equipping of a borehole                          | 1 report on the drilling and equipping of a borehole                          | on the Q1;Q2;Q3;Q4 Reports                                        |
|                                                       |                                                                                                      | Number of reports on the support to FPA's                                         | New                                                       | 4 reports on the support to FPA's by 30 June 2026                         | R 1 300 000                                                                 | 1 report on the support to FPA's                                              | 1 report on the support to FPA's                                              | 1 report on the support to FPA's                                              | 1 report on the support to FPA's                                              | on the Q1;Q2;Q3;Q4 Report                                         |

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| Key Performance Area                                  | Strategic Objective                                                               | Key Performance Indicator                                       | Baseline                      | Annual Target                                                           | Budget      | Quarterly Targets                                      |                                                        |                                                        |                                                        | Portfolio of Evidence      |
|-------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------|-------------------------------------------------------------------------|-------------|--------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|----------------------------|
|                                                       |                                                                                   |                                                                 |                               |                                                                         |             | Q1                                                     | Q2                                                     | Q3                                                     | Q4                                                     |                            |
| Basic service delivery and infrastructure development | To ensure provision of effective firefighting and rescue services in the district | Number of reports on the procurement of equipment and machinery | New                           | 4 reports on the procurement of equipment and machinery by 30 June 2026 | R 3 000 000 | 1 report on the procurement of equipment and machinery | 1 report on the procurement of equipment and machinery | 1 report on the procurement of equipment and machinery | 1 report on the procurement of equipment and machinery | on the Q1;Q2;Q3;Q4 Report  |
|                                                       | To promote Sports, Recreation, Arts and Culture within District                   | Number of reports on support of sports programmes               | 1 programme supported 24/25FY | 4 reports on support of sports programmes by 30 June 2026               | R 1 050 000 | 1 report on support of sports programmes               | 1 report on support of sports programmes               | 1 report on support of sports programmes               | 1 report on support of sports programmes               | on Q1;Q2;Q3;Q4 Reports     |
|                                                       | To promote and sustain an integrated approach to Social Development Services      | Number of reports on the financial support to NGOs              | New                           | 4 reports on financial support to NGOs by 30 June 2026                  | R 1 000 000 | 1 report on the financial support to NGOs              | 1 report on the financial support to NGOs              | 1 report on the financial support to NGOs              | 1 report on the financial support to NGOs              | on the Q1;Q2;Q3;Q4 Reports |

  
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# TECHNICAL SERVICES

| Key Performance Area                                  | Strategic Objective                                     | Key Performance Indicator                                                                         | Baseline                              | Annual Target                                                                                             | Budget      | Quarterly Targets                                                                        |                                                                                          |                                                                                          |                                                                                          | Portfolio Evidence                     |
|-------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------|-----------------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|----------------------------------------|
|                                                       |                                                         |                                                                                                   |                                       |                                                                                                           |             | Q1                                                                                       | Q2                                                                                       | Q3                                                                                       | Q4                                                                                       |                                        |
| Basic service delivery and infrastructure development | To promote and coordinate integrated transport planning | Number of reports on the development of rural roads assets management system (RRAMS)              | 4 reports on the development of RRAMS | 4 reports on the development of RRAMS by 30 June 2026                                                     | R 2 772 000 | 1 report on RRAMS development                                                            | 1 report on RRAMS development                                                            | 1 report on RRAMS development                                                            | 1 report on RRAMS development                                                            | Q1; Q2; Q3; Q4 – Report                |
|                                                       |                                                         | Number of reports on transport programmes supported                                               | New                                   | 4 reports on transport programmes supported by 30 June 2026                                               | R 457 000   | 1 report on transport programmes supported                                               | 1 report on transport programmes supported                                               | 1 report on transport programmes supported                                               | 1 report on transport programmes supported                                               | Q1; Q2; Q3; Q4 – Report                |
|                                                       | To promote bulk planning                                | Number of reports on the drilling and equipping of boreholes in Reagile Ext 8                     | 4 reports in 24/25FY                  | 2 reports on the drilling and equipping of boreholes in Reagile Ext 8 by 30 June 2026                     | R 1 333 333 | 1 report on the drilling and equipping of boreholes in Reagile Ext 8                     | 1 report on the drilling and equipping of boreholes in Reagile Ext 8                     | 1 report on the drilling and equipping of boreholes in Reagile Ext 8                     | 1 report on the drilling and equipping of boreholes in Reagile Ext 8                     | Q1; Q2; Q3; Q4 – Target not applicable |
|                                                       |                                                         | Number of reports on bulk water supply project in Moretele LM (Kgomo kgomo and Kontant)           | 4 reports in 24/25FY                  | 3 reports on bulk water supply project in Moretele LM (Kgomo kgomo and Kontant) by 30 June 2026           | R 1 333 333 | 1 report on bulk water supply project in Moretele LM (Kgomo kgomo and Kontant)           | 1 report on bulk water supply project in Moretele LM (Kgomo kgomo and Kontant)           | 1 report on bulk water supply project in Moretele LM (Kgomo kgomo and Kontant)           | 1 report on bulk water supply project in Moretele LM (Kgomo kgomo and Kontant)           | Q1; Q2; Q3; Q4 – Target not applicable |
|                                                       |                                                         | Number of reports on the refurbishment of boreholes project in Moretele LM (Tshwene and Kromkuil) | 4 reports in 24/25FY                  | 2 reports on the refurbishment of boreholes project in Moretele LM (Tshwene and Kromkuil) by 30 June 2026 | R 1 333 333 | 1 report on the refurbishment of boreholes project in Moretele LM (Tshwene and Kromkuil) | 1 report on the refurbishment of boreholes project in Moretele LM (Tshwene and Kromkuil) | 1 report on the refurbishment of boreholes project in Moretele LM (Tshwene and Kromkuil) | 1 report on the refurbishment of boreholes project in Moretele LM (Tshwene and Kromkuil) | Q1; Q2; Q3; Q4 – Target not applicable |
|                                                       |                                                         | Number of reports on the refurbishment of Mazista Sewer Plant project (Kgetleng-rivier LM)        | 4 reports in 24/25FY                  | 3 reports on the refurbishment of Mazista Sewer Plant project (Kgetleng-rivier LM) by 30 June 2026        | R 3 000 000 | 1 report on the refurbishment of Mazista Sewer Plant project (Kgetleng-rivier LM)        | 1 report on the refurbishment of Mazista Sewer Plant project (Kgetleng-rivier LM)        | 1 report on the refurbishment of Mazista Sewer Plant project (Kgetleng-rivier LM)        | 1 report on the refurbishment of Mazista Sewer Plant project (Kgetleng-rivier LM)        | Q1; Q2; Q3; Q4 – Target not applicable |
|                                                       |                                                         | Number of reports on the refurbishment of Sewer Treatment Plant project in Swartdam (Moretele)    | 4 reports in 24/25FY                  | 3 reports on the refurbishment of Sewer Treatment Plant project in Swartdam (Moretele)                    | R 3 000 000 | 1 report on the refurbishment of Sewer Treatment Plant project in Swartdam               | 1 report on the refurbishment of Sewer Treatment Plant project in Swartdam               | 1 report on the refurbishment of Sewer Treatment Plant project in Swartdam               | 1 report on the refurbishment of Sewer Treatment Plant project in Swartdam               | Q1; Q2; Q3; Q4 – Target not applicable |

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| Key Performance Area                                  | Strategic Objective      | Key Performance Indicator                                                                            | Baseline             | Annual Target                                                                                                | Budget      | Quarterly Targets                                                                           |                                                                                             |                                                                                             |                       | Portfolio of Evidence                          |
|-------------------------------------------------------|--------------------------|------------------------------------------------------------------------------------------------------|----------------------|--------------------------------------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------|------------------------------------------------|
|                                                       |                          |                                                                                                      |                      |                                                                                                              |             | Q 1                                                                                         | Q 2                                                                                         | Q 3                                                                                         | Q 4                   |                                                |
| Basic service delivery and infrastructure development | To promote bulk planning | LM)                                                                                                  |                      | LM) by 30 June 2026                                                                                          |             | (Moretele LM)                                                                               | (Moretele LM)                                                                               | (Moretele LM)                                                                               |                       |                                                |
|                                                       |                          | Number of reports on the upgrading of internal roads (Madibeng LM)                                   | 4 reports in 24/25FY | 3 reports on the upgrading of internal roads project (Madibeng LM) by 30 June 2026                           | R 3 500 000 | 1 report on the upgrading of internal roads project (Madibeng LM)                           | 1 report on the upgrading of internal roads project (Madibeng LM)                           | 1 report on the upgrading of internal roads project (Madibeng LM)                           | Target not applicable | Q1; Q2; Q3 Reports – Target not applicable     |
|                                                       |                          | Number of reports on the rehabilitation of internal roads in Mokgalwaneng project in Moses Kotane LM | 4 reports in 24/25FY | 3 reports on the rehabilitation of internal roads in Mokgalwaneng project in Moses Kotane LM by 30 June 2026 | R 3 500 000 | 1 report on the rehabilitation of internal roads in Mokgalwaneng project in Moses Kotane LM | 1 report on the rehabilitation of internal roads in Mokgalwaneng project in Moses Kotane LM | 1 report on the rehabilitation of internal roads in Mokgalwaneng project in Moses Kotane LM | Target not applicable | Q1; Q2; Q3 Reports – Target not applicable     |
|                                                       |                          | Number of reports on the procurement of water trucks/tankers                                         | New                  | 2 reports on the procurement of water trucks/tankers by 30 June 2026                                         | R 2 000 000 | 1 report on the procurement of water trucks/tankers                                         | 1 report on the procurement of water trucks/tankers                                         | Target not applicable                                                                       | Target not applicable | Q1; Q2; Q3; Q4 – Target not applicable         |
|                                                       |                          | Number of reports on the procurement of water storage facilities (Jojo tanks)                        | New                  | 1 report on the procurement of water storage facilities (Jojo tanks) by 30 June 2026                         | R 150 000   | 1 report on the procurement of water storage facilities (Jojo tanks)                        | Target not applicable                                                                       | Target not applicable                                                                       | Target not applicable | Q1 – Report Q2; Q3; Q4 – Target not applicable |

  
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# BUDGET AND TREASURY OFFICE

| Key Performance Area                     | Strategic Objective                                                | Key Performance Indicator                                                                     | Baseline                                 | Annual Target                                                                                  | Budget      | Quarterly Targets                                                               |                                                                                           |                                                                                          |                                                                                | Portfolio of Evidence                                                                             |
|------------------------------------------|--------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------|------------------------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
|                                          |                                                                    |                                                                                               |                                          |                                                                                                |             | Q1                                                                              | Q2                                                                                        | Q3                                                                                       | Q4                                                                             |                                                                                                   |
| Municipal Financial Viability Management | To prepare and submit credible financial and financial information | Number of quarterly financial reports submitted to Council                                    | 4 reports submitted in 24/25FY           | 4 quarterly financial reports submitted to Council by 30 June 2026                             | Operational | 1 quarterly financial report submitted to Council                               | 1 quarterly financial report submitted to Council                                         | 1 quarterly financial report submitted to Council                                        | 1 quarterly financial report submitted to Council                              | Q1; Q2; Q3; Q4 - Reports are Council resolution                                                   |
|                                          |                                                                    | Number of annual financial statements submitted to Auditor General by 31 <sup>st</sup> August | 1 set of AFSs submitted 24/25FY          | 1 annual financial statements submitted to the Auditor General by 31 <sup>st</sup> August 2025 | R 0         | Submission of BPDM AFSs to the Auditor-General                                  | Target of applicable                                                                      | not Target applicable                                                                    | not Target applicable                                                          | Q1; Acknowledgement receipt Q2; Q3; Q4 Target not applicable                                      |
|                                          |                                                                    | Number of monthly Budget Statements (Section 71) submitted to the Accounting Officer          | 12 Budget statements submitted 23/24FY   | 12 Budget Statements (Section 71) reports submitted to the Accounting Officer by 30 June 2026  | Operational | 3 x Section 71 Reports (June, July, August) submitted to the Accounting Officer | 3 x Section 71 Reports (September, October, November) submitted to the Accounting Officer | 3 x Section 71 Reports (December, January, February) submitted to the Accounting Officer | 3 x Section 71 Reports (March, April, May) submitted to the Accounting Officer | Q1; Q2; Q3; Q4: 12 Section 71 reports signed and acknowledged by the Accounting Officer           |
|                                          |                                                                    | Number of Annual Budgets submitted to Council for approval                                    | 1 Annual Budget submitted 24/25FY        | 1 Annual Budget submitted to Council for approval by 30 June 2026                              | Operational | Target applicable                                                               | not Target applicable                                                                     | not Target applicable                                                                    | not Target applicable                                                          | Q1; Q2 - Target not applicable Q3 - Draft Budget Q4 Final Budget Council Resolution               |
|                                          |                                                                    | Number of Adjustment Budget submitted to Council for approval                                 | 1 Adjustment Budget submitted in 24/25FY | 1 Adjustment Budget submitted to Council for approval by 30 June 2026                          | Operational | Target applicable                                                               | not Target applicable                                                                     | Budget Adjustment tabled to Council for approval                                         | Target not applicable                                                          | Q1; Q2 - Target not applicable Q3 - Budget Adjustment Council Resolution Q4 Target not applicable |

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# OFFICE OF THE MUNICIPAL MANAGER

| KEY PERFORMANCE AREA                                   | Strategic Objective                                                                       | Key Performance Indicator                                          | Baseline                                           | Annual Target                                                                | Budget      | Quarterly Targets                                       |                                                         |                                                         |                                                         | Portfolio of Evidence                                              |
|--------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------------------------|-------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------|
|                                                        |                                                                                           |                                                                    |                                                    |                                                                              |             | Q 1                                                     | Q 2                                                     | Q 3                                                     | Q 4                                                     |                                                                    |
| Good governance and public participation               | To strengthen accountability within the municipality                                      | Number of Audit Committee Charters reviewed and adopted by Council | 1 Audit Committee Charter adopted in 24/25FY       | 1 Audit Committee Charter reviewed and adopted by Council by 30 June 2026    | Operational | Target applicable                                       | not Target applicable                                   | not Target applicable                                   | not Target applicable                                   | Audit Committee Charter reviewed and adopted by Council resolution |
|                                                        |                                                                                           |                                                                    | 4 Audit Committee reports adopted in 24/25FY       | 4 Audit Committee reports tabled to Council for adoption by 30 June 2026     | R 1 000 000 | 1 Audit Committee report tabled to Council for adoption | 1 Audit Committee report tabled to Council for adoption | 1 Audit Committee report tabled to Council for adoption | 1 Audit Committee report tabled to Council for adoption | Audit Committee report tabled to Council for adoption              |
|                                                        |                                                                                           | Number of Disciplinary Board progress reports submitted to Council | 2 Disciplinary Board reports adopted in 24/25FY    | 2 Disciplinary Board progress reports submitted to Council by 30 June 2026   | Operational | Target applicable                                       | not Target applicable                                   | not Target applicable                                   | not Target applicable                                   | Disciplinary Board progress report submitted to Council            |
|                                                        |                                                                                           |                                                                    | 1 institutional risk register developed in 24/25FY | 1 institutional risk register tabled to Council by 30 June 2026              | Operational | 1 institutional risk register tabled to Council         | 1 institutional risk register tabled to Council         | 1 institutional risk register tabled to Council         | 1 institutional risk register tabled to Council         | Disciplinary Board progress report submitted to Council            |
| Municipal institutional development and transformation | To protect the municipality from potential risk                                           | Number of institutional risk registers tabled to Council           | 1 institutional risk register developed in 24/25FY | 1 institutional risk register tabled to Council by 30 June 2026              | Operational | 1 institutional risk register tabled to Council         | 1 institutional risk register tabled to Council         | 1 institutional risk register tabled to Council         | 1 institutional risk register tabled to Council         | Disciplinary Board progress report submitted to Council            |
|                                                        |                                                                                           |                                                                    | 1 institutional risk register developed in 24/25FY | 1 institutional risk register tabled to Council by 30 June 2026              | Operational | 1 institutional risk register tabled to Council         | 1 institutional risk register tabled to Council         | 1 institutional risk register tabled to Council         | 1 institutional risk register tabled to Council         | Disciplinary Board progress report submitted to Council            |
| Municipal institutional development and transformation | Develop and strengthen a politically and administratively stable system of a municipality | Number of reviewed/amended IDP                                     | 1 IDP developed in 24/25FY                         | 1 IDP reviewed/amended and submitted to Council for approval by 30 June 2026 | Operational | Target applicable                                       | not Target applicable                                   | not Target applicable                                   | not Target applicable                                   | Final IDP tabled to Council                                        |
|                                                        |                                                                                           |                                                                    | 1 IDP developed in 24/25FY                         | 1 IDP reviewed/amended and submitted to Council for approval by 30 June 2026 | Operational | Target applicable                                       | not Target applicable                                   | not Target applicable                                   | not Target applicable                                   | Final IDP tabled to Council                                        |

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| Key Performance Area                                   | Strategic Objective                                                                       | Key Performance Indicator                                                                    | Baseline                                                         | Annual Target                                                                                         | Budget      | Quarterly Targets                                                               |                                                                                 |                                                                                 |                                                                                 | Portfolio of Evidence                                                                              |
|--------------------------------------------------------|-------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|
|                                                        |                                                                                           |                                                                                              |                                                                  |                                                                                                       |             | Q1                                                                              | Q2                                                                              | Q3                                                                              | Q4                                                                              |                                                                                                    |
| Municipal institutional development and transformation | Develop and strengthen a politically and administratively stable system of a municipality | Number of IDP Framework and Process developed                                                | 25/26 Framework Process approved 24/25FY                         | IDP1 IDP Framework and Process Plan developed and submitted to Council for approval by 31 August 2025 | Operational | 1 Framework Process developed and submitted to Council approval                 | IDP Target Plan and to for                                                      | not Target applicable                                                           | not Target applicable                                                           | Q1; Framework & Council resolution Q2; Q3; Q4 Target applicable                                    |
|                                                        |                                                                                           | Number of institutional SDBIP developed                                                      | 1 institutional SDBIP in 24/25FY                                 | 1 institutional SDBIP developed by 30 June 2026                                                       | Operational | Target not applicable                                                           | Target not applicable                                                           | Target not applicable                                                           | 1 institutional SDBIP developed                                                 | Q1; Q2; Q3; Target not applicable Q4 – SDBIP                                                       |
|                                                        |                                                                                           | Number of quarterly institutional performance reports developed and submitted to the council | 4 quarterly institutional performance reports adopted in 24/25FY | 4 quarterly institutional performance reports developed and submitted to council by 30 June 2026      | Operational | 1 quarterly institutional performance report developed and submitted to council | 1 quarterly institutional performance report developed and submitted to council | 1 quarterly institutional performance report developed and submitted to council | 1 quarterly institutional performance report developed and submitted to council | Q1; Q2; Q3; Q4 – Performance reports & Council resolutions                                         |
|                                                        |                                                                                           | Number of mid-term performance reports developed and submitted to council                    | 1 mid-term performance report adopted in 24/25FY                 | 1 mid-term performance report developed and submitted to council by 30 June 2026                      | Operational | Target not applicable                                                           | Target not applicable                                                           | 1 mid-term performance reports developed and submitted to council               | Target not applicable                                                           | Q1; Q2; Target not applicable Q3 – mid term report & Council resolution Q4 – Target not applicable |
|                                                        |                                                                                           | Number of Annual Reports developed and submitted to council                                  | 1 Annual Report submitted in 24/25FY                             | 1 Annual Report developed and submitted to council by 30 June 2026                                    | Operational | Target not applicable                                                           | Target not applicable                                                           | 1 Annual Report submitted to Council                                            | Target not applicable                                                           | Q1; Q2; Target not applicable Q3; Annual Report and Council resolution Q4 – Target not applicable  |
|                                                        |                                                                                           | Number of performance agreements developed and signed                                        | 7 performance agreements signed in 24/25FY                       | 7 performance agreements developed and signed by 30 June 2026                                         | Operational | 7 performance agreements developed and signed                                   | Target not applicable                                                           | Target not applicable                                                           | Target not applicable                                                           | Q1; 7 PAs Q2; Q3; Q4 – Target not applicable                                                       |


  
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| Key Performance Area                                   | Strategic Objective                                        | Key Performance Indicator                                                                         | Baseline                                        | Annual Target                                                                                             | Budget       | Quarterly Targets                                                                        |                                                                                          |                                                                                          |                                                                                          | Portfolio of Evidence    |
|--------------------------------------------------------|------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-------------------------------------------------|-----------------------------------------------------------------------------------------------------------|--------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------|
|                                                        |                                                            |                                                                                                   |                                                 |                                                                                                           |              | Q1                                                                                       | Q2                                                                                       | Q3                                                                                       | Q4                                                                                       |                          |
| Municipal institutional development and transformation | To ensure effective and efficient ICT services within BPDM | Number of reports on maintenance and repairs of ICT Equipment submitted to the Accounting Officer | 4 reports on maintenance and repairs in 24/25FY | 4 Reports on maintenance and repairs of ICT Equipment submitted to the Accounting Officer by 30 June 2026 | R 350 000    | 1 Report on maintenance and repairs of ICT Equipment submitted to the Accounting Officer | 1 Report on maintenance and repairs of ICT Equipment submitted to the Accounting Officer | 1 Report on maintenance and repairs of ICT Equipment submitted to the Accounting Officer | 1 Report on maintenance and repairs of ICT Equipment submitted to the Accounting Officer | Q1; Q2; Q3; Q4 – Reports |
|                                                        |                                                            | Number of reports on the infrastructure development for BPDM                                      | 4 reports in 24/25FY                            | 4 reports on ICT infrastructure development for BPDM by 30 June 2026                                      | R 20 000 000 | 1 report on ICT infrastructure development for BPDM                                      | 1 report on ICT infrastructure development for BPDM                                      | 1 report on ICT infrastructure development for BPDM                                      | 1 report on ICT infrastructure development for BPDM                                      | Q1; Q2; Q3; Q4 – Reports |

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# **CORPORATE SUPPORT SERVICES**

| Key Performance Area                                   | Strategic Objective                                   | Key Performance Indicator                                                                        | Baseline                                                        | Annual Target                                                                                            | Budget      | Quarterly Targets                                                       |                                                                         |                                                                         |                                                                         | Portfolio of Evidence                                                      |
|--------------------------------------------------------|-------------------------------------------------------|--------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------------------------|
|                                                        |                                                       |                                                                                                  |                                                                 |                                                                                                          |             | Q1                                                                      | Q2                                                                      | Q3                                                                      | Q4                                                                      |                                                                            |
| Municipal institutional development and transformation | To achieve sound labour and positive employee climate | Number of reports on medical surveillance conducted on employees                                 | New                                                             | 4 reports on medical surveillance conducted on employees by 30 June 2026                                 | R 300 000   | 1 report on medical surveillance conducted on employees                 | 1 report on medical surveillance conducted on employees                 | 1 report on medical surveillance conducted on employees                 | 1 report on medical surveillance conducted on employees                 | Q1; Q2; Q3; Q4 - Reports                                                   |
|                                                        |                                                       | Number of reports on COIDA compliance submitted to the Accounting Officer                        | New                                                             | 2 reports on COIDA compliance submitted to the Accounting Officer by 30 June 2026                        | R 8 000 000 | Target not applicable                                                   | Target not applicable                                                   | 1 report on COIDA compliance submitted to AO                            | 1 report on COIDA compliance submitted to AO                            | Q1; Q2 - Target not applicable Q3; Q4 - Reports                            |
|                                                        |                                                       | Number of reports on the implementation of OHS programmes submitted to the Accounting Officer    | New                                                             | 4 reports on the implementation of OHS programmes submitted to the Accounting Officer by 30 June 2026    | R 800 000   | 1 report on implementation of OHS programmes submitted to the AO        | 1 report on implementation of OHS programmes submitted to the AO        | 1 report on implementation of OHS programmes submitted to the AO        | 1 report on implementation of OHS programmes submitted to the AO        | Q1; Q2; Q3; Q4 - Report                                                    |
|                                                        |                                                       | Number of reports on awarding of employee bursaries submitted to the Accounting Officer          | 2 reports in 24/25FY                                            | 2 reports on awarding of employee bursaries submitted to the Accounting Officer by 30 June 2026          | R 1 000 000 | Target not applicable                                                   | 1 report on awarding of employee bursaries submitted to the AO          | Target not applicable                                                   | 1 report on awarding of employee bursaries submitted to the AO          | Q1, Target not applicable Q2; Report Q3; Target not applicable Q4 - Report |
|                                                        |                                                       | Number of reports on the implementation of skills programmes submitted to the Accounting Officer | 4 reports on the implementation of skills programmes in 25/26FY | 4 reports on the implementation of skills programmes submitted to the Accounting Officer by 30 June 2026 | R 1 000 000 | 1 report on the implementation of skills programmes submitted to the AO | 1 report on the implementation of skills programmes submitted to the AO | 1 report on the implementation of skills programmes submitted to the AO | 1 report on the implementation of skills programmes submitted to the AO | Q1; Q2; Q3; Q4 - Report                                                    |


  
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| Key Performance Area                                   | Strategic Objective                                                                                                                                                                                                      | Key Performance Indicator                                                | Baseline                       | Annual Target                                                                         | Budget      | Quarterly Targets     |                                          |                                                                    |                                          | Portfolio of Evidence                                                                               |
|--------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|--------------------------------|---------------------------------------------------------------------------------------|-------------|-----------------------|------------------------------------------|--------------------------------------------------------------------|------------------------------------------|-----------------------------------------------------------------------------------------------------|
|                                                        |                                                                                                                                                                                                                          |                                                                          |                                |                                                                                       |             | Q1                    | Q2                                       | Q3                                                                 | Q4                                       |                                                                                                     |
| Municipal institutional development and transformation | To achieve sound labour and positive employee climate                                                                                                                                                                    | Number of Employment Equity Report submitted to the Department of Labour | New                            | 1 Employment Equity Report submitted to the Department of Labour by 31st January 2026 | Operational | Target not applicable | Target not applicable                    | Submission of Employment Equity Report to the Department of Labour | Target not applicable                    | Q1; Q2 – Target not applicable Q3- Proof of submission to Dept of Labour Q4 – Target not applicable |
|                                                        |                                                                                                                                                                                                                          | Number of reports on the submission of WSP to LGSETA                     | 1 report in 24/25FY            | 2 reports on submission of WSP to the Accounting Officer (AO) by 30 June 2026         | Operational | Target not applicable | Target not applicable                    | 1 report on skills analysis submission                             | 1 report on submission of WSP to LGSETA  | Q1; Q2 – Target not applicable Q3; Q4 reports                                                       |
|                                                        |                                                                                                                                                                                                                          | Number of progress reports on Job Evaluation                             | New                            | 2 progress reports on Job Evaluation by 30 June 2026                                  | Operational | Target not applicable | 1 progress report on Job Evaluation      | Target not applicable                                              | 1 progress report on Job Evaluation      | Q1 – Target not applicable Q2 – Report Q3 – Target not applicable Q4 – Report                       |
|                                                        |                                                                                                                                                                                                                          | Number of reports procurement of a vehicle                               | 2 vehicles procured in 24/25FY | 2 reports on the procurement of a vehicle by 30 June 2026                             | R 800 000   | Target not applicable | 1 report on the procurement of a vehicle | Target not applicable                                              | 1 report on the procurement of a vehicle | Q1 – Target not applicable Q2 – Report Q3 – Target not applicable Q4 Report                         |
| Good governance and public participation               | To ensure the creation, maintenance and accessibility of authentic, reliable and usable records to support service delivery, accountability and business continuity while adhering to legal and regulatory requirements. | Number of reports on procurement of Records management equipment         | New                            | 2 reports on procurement of RM equipment by June 2026                                 | R 700 000   | Target Not Applicable | Target Not Applicable                    | 1 Report on procurement of RM equipment                            | 1 Report on procurement of RM equipment  | Q1; Q2; Target not applicable Q3; Q4 Report                                                         |

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| Key Performance Area                     | Strategic Objective                                                                                                                                                                                                      | Key Performance Indicator                                              | Baseline | Annual Target                                                     | Budget      | Quarterly Targets     |                                 |                       |                                               | Portfolio of Evidence                                                                                         |
|------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|----------|-------------------------------------------------------------------|-------------|-----------------------|---------------------------------|-----------------------|-----------------------------------------------|---------------------------------------------------------------------------------------------------------------|
|                                          |                                                                                                                                                                                                                          |                                                                        |          |                                                                   |             | Q1                    | Q2                              | Q3                    | Q4                                            |                                                                                                               |
| Good governance and public participation | To ensure the creation, maintenance and accessibility of authentic, reliable and usable records to support service delivery, accountability and business continuity while adhering to legal and regulatory requirements. | Number of Records Management policies reviewed and approved by Council | New      | 1 records management policy reviewed and approved by 30 June 2026 | Operational | Target Not Applicable | Draft records management policy | Target Not Applicable | Council approval of records management policy | Q1 – Target not applicable<br>Q2 draft policy<br>Q3 – Target not applicable<br>Q4 policy & council resolution |

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# OFFICE OF THE EXECUTIVE MAYOR

| Key Performance Area                     | Strategic Objective                                           | Key Performance Indicator                                                                                   | Baseline                                  | Annual Target                                                                 | Budget      | Quarterly Targets                                             |                                                               |                                             |                                             | Portfolio Evidence                                                         |
|------------------------------------------|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------|-------------------------------------------------------------------------------|-------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------|
|                                          |                                                               |                                                                                                             |                                           |                                                                               |             | Q1                                                            | Q2                                                            | Q3                                          | Q4                                          |                                                                            |
| Good governance and public participation | To promote the needs and interests of special focus groupings | Number of Community Bursaries awarded                                                                       | 10 community bursaries awarded in 24/25FY | 15 community bursaries awarded by 30 June 2026                                | R 2 000 000 | Advertisement for applications                                | Adjudication of applications                                  | Awarding of community bursaries             | Target not applicable                       | Q1; Q2; Q3; Reports Q4 Target not applicable                               |
|                                          |                                                               | Number of reports on the establishment of Youth Council                                                     | New                                       | 2 reports on the establishment of Youth Council by 30 June 2026               | R 1 050 000 | Target not applicable                                         | Convening of the elective youth conference                    | Establishment of Youth Council              | Target not applicable                       | Q1; Target not applicable Q2; Report Q3; Report Q4 – Target not applicable |
|                                          |                                                               | Number of reports on advocacy programmes supported                                                          | 4 reports in 24/25FY                      | 4 reports on advocacy programmes supported implemented by 30 June 2026        |             | 1 report on advocacy programmes supported                     | 1 report on advocacy programmes supported                     | 1 report on advocacy programmes supported   | 1 report on advocacy programmes supported   | Q1; Q2; Q3; Reports                                                        |
|                                          |                                                               | Number of reports on special programmes implemented                                                         | 4 reports in 24/25FY                      | 4 reports on special programmes implemented by 30 June 2026                   |             | 1 report on special programmes implemented                    | 1 report on special programmes implemented                    | 1 report on special programmes implemented  | 1 report on special programmes implemented  | Q1; Q2; Q3; Reports                                                        |
|                                          | To support and coordinate for various advocacy groups         | Number of reports on the establishment of Special Focal Persons Forum (Men, Women, disabilities and LGBTQ+) | New                                       | 4 reports on the establishment of Special Focal Persons Forum by 30 June 2026 | Operational | 2 reports on the establishment of Special Focal Persons Forum | 2 reports on the establishment of Special Focal Persons Forum | Target not applicable                       | Target not applicable                       | Q1; Q2; Reports Q3; Q4 – Target not applicable                             |
|                                          |                                                               | Number of reports on outreach programmes implemented                                                        | 4 reports in 24/25FY                      | 4 reports on outreach programmes implemented by 30 June 2026                  | R 500 000   | 1 report on outreach programmes implemented                   | 1 report on outreach programmes implemented                   | 1 report on outreach programmes implemented | 1 report on outreach programmes implemented | Q1; Q2; Q3; Reports                                                        |


  
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| Key Performance Area                     | Strategic Objective                                                  | Key Performance Indicator                                               | Baseline             | Annual Target                                                                   | Budget       | Quarterly Targets                                              |                                                                |                                                                |                                                                | Portfolio Evidence  |
|------------------------------------------|----------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------|---------------------------------------------------------------------------------|--------------|----------------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------|----------------------------------------------------------------|---------------------|
|                                          |                                                                      |                                                                         |                      |                                                                                 |              | Q 1                                                            | Q 2                                                            | Q 3                                                            | Q 4                                                            |                     |
| Good governance and public participation | To support and mobilize different organizations within the community | Number of policies developed                                            | New                  | 6 policies developed by 30 June 2026                                            | Operational  | 2 policies developed                                           | 2 policies developed                                           | 1 policy developed                                             | 1 policy developed                                             | Q1;Q2;Q3; - Reports |
|                                          |                                                                      | Number of reports on the implementation of poverty alleviation projects | 4 reports in 24/25FY | 4 reports on the implementation of poverty alleviation projects by 30 June 2026 | R 20 500 000 | 1 report on the implementation of poverty alleviation projects | 1 report on the implementation of poverty alleviation projects | 1 report on the implementation of poverty alleviation projects | 1 report on the implementation of poverty alleviation projects | Q1;Q2;Q3; - Reports |

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# OFFICE OF THE SPEAKER

| Key Performance Area                     | Strategic Objective                                                    | Key Performance Indicator                                                           | Baseline                                                       | Annual Target                                                                               | Budget      | Quarterly Targets                                        |                                                     |                                                          |                                                  | Portfolio of Evidence                                                         |
|------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------------------------------------------------------------|---------------------------------------------------------------------------------------------|-------------|----------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------|--------------------------------------------------|-------------------------------------------------------------------------------|
|                                          |                                                                        |                                                                                     |                                                                |                                                                                             |             | Q 1                                                      | Q 2                                                 | Q 3                                                      | Q 4                                              |                                                                               |
| Good governance and public participation | To promote good governance through provision of administrative support | Number of Council Meetings coordinated                                              | 8 Council meetings coordinated in 24/25FY                      | 8 Council Meetings coordinated by 30 June 2026                                              | R 500 000   | 2 Council meetings coordinated                           | 2 Council meetings coordinated                      | 2 Council meetings coordinated                           | 2 Council meetings coordinated                   | Q1; Q2; Q3; - Reports                                                         |
|                                          | To ensure good governance and effective public participation           | Number of public participation programmes coordinated                               | 2 public participation programmes conducted in 24/25FY         | 2 Public participations coordinated by 30 June 2026                                         | R 1 150 000 | Target not applicable                                    | 1 Public Participation coordinated                  | Target not applicable                                    | 1 Public Participation coordinated               | Q1; Target not applicable Q2; Report Q3; - Target not applicable Q4 - Report  |
|                                          |                                                                        | Number of ward committee capacity building programmes coordinated                   | 2 ward committee capacity building programmes in 25/26FY       | 2 ward committee capacity building programmes coordinated by 30 June 2026                   | R 700 000   | 1 ward committee capacity building programme coordinated | Not applicable                                      | 1 ward committee capacity building programme coordinated | Not applicable                                   | Q1; Report Q2 - Target not applicable Q3 - Report Q4; - Target not applicable |
|                                          |                                                                        | Number of training and development programmes coordinated for Municipal Councillors | 4 Training and development programmes in 25/24FY               | 4 Training and development programmes coordinated for Municipal Councillors by 30 June 2026 | R 700 000   | 1 training and development programme coordinated         | 1 training and development programmes coordinated   | 1 training and development programme coordinated         | 1 training and development programme coordinated | Q1; Q2; Q3; Q4 - Reports                                                      |
|                                          | To promote good governance through provision of administrative support | Number of Anti-Fraud and corruption awareness campaigns                             | 1 Anti-fraud and corruption awareness campaign held in 24/25FY | 1 Anti-Fraud and corruption awareness campaign held by 30 June 2026                         | R 350 000   | Target not applicable                                    | 1 Anti-Fraud and corruption awareness campaign held | Target not applicable                                    | Target not applicable                            | Q1; Target not applicable Q2 Report Q3; Q4 - Target not applicable            |
|                                          |                                                                        | Number of MPAC programmes coordinated                                               | New                                                            | 4 MPAC programmes coordinated 30 June 2026                                                  | R 700 000   | 1 MPAC programmes coordinated                            | 1 MPAC programmes coordinated                       | 1 MPAC programmes coordinated                            | 1 MPAC programmes coordinated                    | Q1; Q2; Q3; Q4 - Reports                                                      |

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# OFFICE OF THE SINGLE WHIP

| Key Performance Area                     | Strategic Objective                                          | Key Performance Indicator                     | Baseline                                           | Annual Target                                          | Budget    | Quarterly Targets                     |                                       |                                       |                                       | Portfolio Evidence                                                   |
|------------------------------------------|--------------------------------------------------------------|-----------------------------------------------|----------------------------------------------------|--------------------------------------------------------|-----------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|----------------------------------------------------------------------|
|                                          |                                                              |                                               |                                                    |                                                        |           | Q1                                    | Q2                                    | Q3                                    | Q4                                    |                                                                      |
| Good governance and public participation | To ensure good governance and effective public participation | Number of Whipperry programmes conducted      | 2 Whipperry programmes conducted in 24/25FY        | 2 Whipperry programmes conducted by 30 June 2026       | R 500 000 | Target not applicable                 | 1 whipperry programme conducted       | Target not applicable                 | 1 whipperry programme conducted       | Q1 - Target applicable C - Report Q3: Target not applicable C Report |
|                                          |                                                              | Numbe of Whipperry Forum Meetings coordinated | 4 Whipperry Forums meetings coordinated in 24/25FY | 4 Whipperry Forum Meetings coordinated by 30 June 2026 | R 600 000 | 1 whipperry forum meeting coordinated | 1 whipperry forum meeting coordinated | 1 whipperry forum meeting coordinated | 1 whipperry forum meeting coordinated | Q1;Q2;Q3;C Reports                                                   |

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# EXPENDITURE

| EDTAR                           | Budget Amount | January 2025 - June 2026 |           |           |           |           |           |           |           |           |           |           |           |
|---------------------------------|---------------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|                                 |               | July                     | August    | September | October   | November  | December  | January   | February  | March     | April     | May       | June      |
| SMME & Cooperative Support      | R 1 500 000   | R 0                      | R 150 000 | R 150 000 | R 150 000 | R 150 000 | R 0       | R 150 000 | R 150 000 | R 150 000 | R 150 000 | R 150 000 | R 150 000 |
| LED support policy and strategy | R 500 000     | R 0                      | R 0       | R 0       | R 100 000 | R 0       | R 0       | R 200 000 | R 0       | R 100 000 | R 0       | R 100 000 | R 0       |
| District marketing programmes   | R 1 000 000   | R 0                      | R 0       | R 100 000 | R 100 000 | R 100 000 | R 100 000 | R 100 000 | R 100 000 | R 100 000 | R 100 000 | R 100 000 | R 100 000 |
| District Tourism support        | R 1 000 000   | R 0                      | R 0       | R 100 000 | R 100 000 | R 100 000 | R 100 000 | R 100 000 | R 100 000 | R 100 000 | R 100 000 | R 100 000 | R 100 000 |
| District Tourism Masterplan     | R 500 000     | R 0                      | R 0       | R 100 000 | R 0       | R 0       | R 150 000 | R 0       | R 100 000 | R 0       | R 0       | R 150 000 | R 0       |
| Agricultural farmers' support   | R 1 100 000   | R 0                      | R 0       | R 110 000 | R 110 000 | R 110 000 | R 110 000 | R 110 000 | R 110 000 | R 110 000 | R 110 000 | R 110 000 | R 110 000 |
| District Agriculture Masterplan | R 500 000     | R 0                      | R 0       | R 100 000 | R 0       | R 0       | R 150 000 | R 0       | R 100 000 | R 0       | R 0       | R 150 000 | R 0       |
| Spatial Development Framework   | R 200 000     | R 0                      | R 0       | R 0       | R 0       | R 0       | R 0       | R 0       | R 200 000 | R 0       | R 0       | R 0       | R 0       |

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| HEALTH & ENVIRONMENTAL SERVICES                                         | Budget Amount | July 2025 - June 2026 |           |           |           |           |           |           |           |           |           |           |           |
|-------------------------------------------------------------------------|---------------|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|                                                                         |               | July                  | August    | September | October   | November  | December  | January   | February  | March     | April     | May       | June      |
| Laboratory analysis                                                     | R 1 000 000   | R 83 333              | R 83 333  | R 83 333  | R 83 333  | R 83 333  | R 83 333  | R 83 333  | R 83 333  | R 83 333  | R 83 333  | R 83 333  | R 83 333  |
| Disposal of human remains                                               | R 500 000     | R 41 667              | R 41 667  | R 41 667  | R 41 667  | R 41 667  | R 41 667  | R 41 667  | R 41 667  | R 41 667  | R 41 667  | R 41 667  | R 41 667  |
| Clearing of illegal dumping                                             | R 1 750 000   | R 145 833             | R 145 833 | R 145 833 | R 145 833 | R 145 833 | R 145 833 | R 145 833 | R 145 833 | R 145 833 | R 145 833 | R 145 833 | R 145 833 |
| Feasibility study for establishing hazardous landfill sites within BPDM | R 1 250 000   | R 0                   | R 0       | R 0       | R 250 000 | R 0       | R 250 000 | R 0       | R 250 000 | R 0       | R 250 000 | R 0       | R 250 000 |
| Environmental education awareness programmes                            | R 1 000 000   | R 83 333              | R 83 333  | R 83 333  | R 83 333  | R 83 333  | R 83 333  | R 83 333  | R 83 333  | R 83 333  | R 83 333  | R 83 333  | R 83 333  |
| Biodiversity programmes                                                 | R 300 000     | R 25 000              | R 25 000  | R 25 000  | R 25 000  | R 25 000  | R 25 000  | R 25 000  | R 25 000  | R 25 000  | R 25 000  | R 25 000  | R 25 000  |
| Climate Change awareness programmes                                     | R 250 000     | R 20 833              | R 20 833  | R 20 833  | R 20 833  | R 20 833  | R 20 833  | R 20 833  | R 20 833  | R 20 833  | R 20 833  | R 20 833  | R 20 833  |
| Review of Air Quality Management Plan                                   | R 1 750 000   | R 0                   | R 0       | R 0       | R 250 000 | R 0       | R 0       | R 500 000 | R 0       | R 250 000 | R 250 000 | R 250 000 | R 250 000 |

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| Community Development Services             | Budget Amount | July 2025 - June 2026 |          |           |           |           |           |             |             |           |           |           |           |
|--------------------------------------------|---------------|-----------------------|----------|-----------|-----------|-----------|-----------|-------------|-------------|-----------|-----------|-----------|-----------|
|                                            |               | July                  | August   | September | October   | November  | December  | January     | February    | March     | April     | May       | June      |
| Procurement of disaster management truck   | R 1 000 000   | R 0                   | R 0      | R 0       | R 0       | R 0       | R 0       | R 1 000 000 | R 0         | R 0       | R 0       | R 0       | R 0       |
| Support to disaster response               | R 1 000 000   | R 83 333              | R 83 333 | R 83 333  | R 83 333  | R 83 333  | R 83 333  | R 83 333    | R 83 333    | R 83 333  | R 83 333  | R 83 333  | R 83 333  |
| Procurement of firefighting water carriers | R 5 500 000   | R 0                   | R 0      | R 0       | R 0       | R 0       | R 0       | R 0         | R 5 500 000 | R 0       | R 0       | R 0       | R 0       |
| Drilling and equipping of a borehole       | R 300 000     | R 0                   | R 0      | R 0       | R 0       | R 0       | R 0       | R 300 000   | R 0         | R 0       | R 0       | R 0       | R 0       |
| Support to FPA's                           | R 1 300 000   | R 0                   | R 0      | R 130 000 | R 130 000 | R 130 000 | R 130 000 | R 130 000   | R 130 000   | R 130 000 | R 130 000 | R 130 000 | R 130 000 |
| Procurement of equipment and machinery     | R 3 000 000   | R 0                   | R 0      | R 0       | R 0       | R 0       | R 0       | R 0         | R 3 000 000 | R 0       | R 0       | R 0       | R 0       |
| Support of sports programme                | R 1 050 000   | R 0                   | R 0      | R 105 000 | R 105 000 | R 105 000 | R 105 000 | R 105 000   | R 105 000   | R 105 000 | R 105 000 | R 105 000 | R 105 000 |
| Financial support to NGOs                  | R 1 000 000   | R 0                   | R 0      | R 0       | R 0       | R 0       | R 0       | R 1 000 000 | R 0         | R 0       | R 0       | R 0       | R 0       |

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| Technical Services                                                          | Budget Amount | July 2024 - June 2025 |           |           |           |             |           |           |           |           |           |           |           |
|-----------------------------------------------------------------------------|---------------|-----------------------|-----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|                                                                             |               | July                  | August    | September | October   | November    | December  | January   | February  | March     | April     | May       | June      |
| Rural Road Asset Management System                                          | R 2 772 000   | R 231 000             | R 231 000 | R 231 000 | R 231 000 | R 231 000   | R 231 000 | R 231 000 | R 231 000 | R 231 000 | R 231 000 | R 231 000 | R 231 000 |
| Transport programmes                                                        | R 457 000     | R 38 083              | R 38 083  | R 38 083  | R 38 083  | R 38 083    | R 38 083  | R 38 083  | R 38 083  | R 38 083  | R 38 083  | R 38 083  | R 38 083  |
| Drilling and equipping of boreholes in Reagile                              | R 1 333 333   | R 0                   | R 166 667 | R 166 667 | R 166 667 | R 166 667   | R 166 667 | R 166 667 | R 166 667 | R 166 667 | R 0       | R 0       | R 0       |
| Bulk water supply project in Moretele LM (Kgomo kgomo and Kontant)          | R 1 333 333   | R 0                   | R 166 667 | R 166 667 | R 166 667 | R 166 667   | R 166 667 | R 166 667 | R 166 667 | R 166 667 | R 0       | R 0       | R 0       |
| Refurbishment of boreholes project in Moretele LM (Tshwane and Kromkuil)    | R 1 333 333   | R 0                   | R 166 667 | R 166 667 | R 166 667 | R 166 667   | R 166 667 | R 166 667 | R 166 667 | R 166 667 | R 0       | R 0       | R 0       |
| Refurbishment of Mazista sewer plant (KLM)                                  | R 3 000 000   | R 0                   | R 375 000 | R 375 000 | R 375 000 | R 375 000   | R 375 000 | R 375 000 | R 375 000 | R 375 000 | R 0       | R 0       | R 0       |
| Refurbishment of Mazista sewer project in Swartdam (Moretele LM)            | R 3 000 000   | R 0                   | R 375 000 | R 375 000 | R 375 000 | R 375 000   | R 375 000 | R 375 000 | R 375 000 | R 375 000 | R 0       | R 0       | R 0       |
| Upgrading of Mothutlung internal roads project (Madibeng LM)                | R 3 500 000   | R 0                   | R 437 500 | R 437 500 | R 437 500 | R 437 500   | R 437 500 | R 437 500 | R 437 500 | R 437 500 | R 0       | R 0       | R 0       |
| Rehabilitation of internal roads in Mokgalwaneng project in Moses Kotane LM | R 3 500 000   | R 0                   | R 437 500 | R 437 500 | R 437 500 | R 437 500   | R 437 500 | R 437 500 | R 437 500 | R 437 500 | R 0       | R 0       | R 0       |
| Procurement of water trucks/tankers                                         | R 2 000 000   | R 0                   | R 0       | R 0       | R 0       | R 2 000 000 | R 0       | R 0       | R 0       | R 0       | R 0       | R 0       | R 0       |
| Procurement of water storage facilities (lojo tanks)                        | R 150 000     | R 0                   | R 0       | R 150 000 | R 0       | R 0         | R 0       | R 0       | R 0       | R 0       | R 0       | R 0       | R 0       |



| Office of the<br>Municipal Manager | Budget<br>Amount | July 2025 - June 2026 |             |             |             |             |             |             |             |             |             |             |             |
|------------------------------------|------------------|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                                    |                  | July                  | August      | September   | October     | November    | December    | January     | February    | March       | April       | May         | June        |
| Audit Committee                    | R 1 000 000      | R 83 333              | R 83 333    | R 83 333    | R 83 333    | R 83 333    | R 83 333    | R 83 333    | R 83 333    | R 83 333    | R 83 333    | R 83 333    | R 83 333    |
| Maintenance and<br>repairs of ICT  | R 350 000        | R 29 167              | R 29 167    | 29 167      | R 29 167    | R 29 167    | R 29 167    | R 29 167    | R 29 167    | R 29 167    | R 29 167    | R 29 167    | R 29 167    |
| ICT infrastructure<br>development  | R 20 000 000     | R 1 666 667           | R 1 666 667 | R 1 666 667 | R 1 666 667 | R 1 666 667 | R 1 666 667 | R 1 666 667 | R 1 666 667 | R 1 666 667 | R 1 666 667 | R 1 666 667 | R 1 666 667 |

| Corporate Support<br>Services                        | Budget<br>Amount | July 2024 - June 2025 |          |           |             |           |          |           |          |          |          |          |          |
|------------------------------------------------------|------------------|-----------------------|----------|-----------|-------------|-----------|----------|-----------|----------|----------|----------|----------|----------|
|                                                      |                  | July                  | August   | September | October     | November  | December | January   | February | March    | April    | May      | June     |
| Medical Surveillance<br>Service                      | R 300 000        | R 0                   | R 0      | R 0       | R 0         | R 300 000 | R 0      | R 0       | R 0      | R 0      | R 0      | R 0      | R 0      |
| COIDA                                                | R 8 000 000      | R 0                   | R 0      | R 0       | R 8 000 000 | R 0       | R 0      | R 0       | R 0      | R 0      | R 0      | R 0      | R 0      |
| OHS programmes                                       | R 800 000        | R 66 667              | R 66 667 | R 66 667  | R 66 667    | R 66 667  | R 66 667 | R 66 667  | R 66 667 | R 66 667 | R 66 667 | R 66 667 | R 66 667 |
| Awarding of<br>employee bursaries                    | R 1 000 000      | R 83 333              | R 83 333 | R 83 333  | R 83 333    | R 83 333  | R 83 333 | R 83 333  | R 83 333 | R 83 333 | R 83 333 | R 83 333 | R 83 333 |
| Implementation of<br>skills programmes               | R 1 000 000      | R 83 333              | R 83 333 | R 83 333  | R 83 333    | R 83 333  | R 83 333 | R 83 333  | R 83 333 | R 83 333 | R 83 333 | R 83 333 | R 83 333 |
| Procurement of a<br>vehicle                          | R 800 000        | R 0                   | R 0      | R 0       | R 0         | R 0       | R 0      | R 800 000 | R 0      | R 0      | R 0      | R 0      | R 0      |
| Procurement of<br>Records<br>management<br>equipment | R 700 000        | R 0                   | R 0      | R 0       | R 0         | R 0       | R 0      | R 700 000 | R 0      | R 0      | R 0      | R 0      | R 0      |

| Office of<br>Executive<br>Mayor                         | Budget<br>Amount | July 2025 - June 2026 |             |             |             |             |             |             |             |             |             |             |             |
|---------------------------------------------------------|------------------|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                                                         |                  | July                  | August      | September   | October     | November    | December    | January     | February    | March       | April       | May         | June        |
| warding of<br>community<br>nurses                       | R 2 000 000      | R 166 667             | R 166 667   | R 166 667   | R 166 667   | R 166 667   | R 166 667   | R 166 667   | R 166 667   | R 166 667   | R 166 667   | R 166 667   | R 166 667   |
| Establishment<br>of Youth<br>Council                    | R 1 050 000      |                       |             |             |             |             |             |             |             |             |             |             |             |
| Advocacy<br>programmes                                  |                  |                       |             |             |             |             |             |             |             |             |             |             |             |
| Special<br>programmes                                   |                  | R 87 500              | R 87 500    | R 87 500    | R 87 500    | R 87 500    | R 87 500    | R 87 500    | R 87 500    | R 87 500    | R 87 500    | R 87 500    | R 87 500    |
| Outreach<br>programmes                                  | R 1 500 000      | R 125 000             | R 125 000   | R 125 000   | R 125 000   | R 125 000   | R 125 000   | R 125 000   | R 125 000   | R 125 000   | R 125 000   | R 125 000   | R 125 000   |
| Implementation<br>of poverty<br>alleviation<br>projects | R 18 500 000     | R 1 541 667           | R 1 541 667 | R 1 541 667 | R 1 541 667 | R 1 541 667 | R 1 541 667 | R 1 541 667 | R 1 541 667 | R 1 541 667 | R 1 541 667 | R 1 541 667 | R 1 541 667 |
| Mayor's public<br>participation                         | R 800 000        | R 66 667              | R 66 667    | R 66 667    | R 66 667    | R 66 667    | R 66 667    | R 66 667    | R 66 667    | R 66 667    | R 66 667    | R 66 667    | R 66 667    |

  
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| Office of<br>Speaker                        | Budget<br>Amount | July 2025 - June 2026 |          |           |           |          |          |          |          |          |          |          |          |
|---------------------------------------------|------------------|-----------------------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|
|                                             |                  | July                  | August   | September | October   | November | December | January  | February | March    | April    | May      | June     |
| Council Meetings                            | R 500 000        | R 41 667              | R 41 667 | R 41 667  | R 41 667  | R 41 667 | R 41 667 | R 41 667 | R 41 667 | R 41 667 | R 41 667 | R 41 667 | R 41 667 |
| Public Participation                        | R 1 150 000      | R 95 833              | R 95 833 | R 95 833  | R 95 833  | R 95 833 | R 95 833 | R 95 833 | R 95 833 | R 95 833 | R 95 833 | R 95 833 | R 95 833 |
| Ward Committee Capacity building programmes | R 700 000        | R 0                   | R 70 000 | R 70 000  | R 70 000  | R 70 000 | R 70 000 | R 0      | R 70 000 | R 70 000 | R 70 000 | R 70 000 | R 70 000 |
| Training and development programmes         | R 700 000        | R 0                   | R 70 000 | R 70 000  | R 70 000  | R 70 000 | R 0      | R 70 000 | R 70 000 | R 70 000 | R 70 000 | R 70 000 | R 70 000 |
| Anti Fraud and Corruption awareness         | R 350 000        | R 0                   | R 0      | R 0       | R 350 000 | R 0      | R 0      | R 0      | R 0      | R 0      | R 0      | R 0      | R 0      |
| MPAC programmes                             | R 700 000        | R 55 000              | R 60 000 | R 55 000  | R 55 000  | R 50 000 | R 70 000 | R 60 000 | R 50 000 | R 60 000 | R 65 000 | R 70 000 | R 50 000 |

| Office of<br>Single Whip | Budget<br>Amount | July 2025 - June 2026 |          |           |          |          |          |          |          |          |          |          |          |
|--------------------------|------------------|-----------------------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|                          |                  | July                  | August   | September | October  | November | December | January  | February | March    | April    | May      | June     |
| Whippery programmes      | R 500 000        | R 45 000              | R 45 000 | R 30 000  | R 45 000 | R 30 000 | R 55 000 | R 40 000 | R 45 000 | R 40 000 | R 40 000 | R 35 000 | R 50 000 |
| Whippery prums           | R 600 000        | R 0                   | R 0      | R 60 000  | R 60 000 | R 60 000 | R 60 000 | R 60 000 | R 60 000 | R 60 000 | R 60 000 | R 60 000 | R 60 000 |

  
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