

# BOJANALA PLATINUM DISTRICT MUNICIPALITY



**TOP-LAYER  
SERVICE DELIVERY AND BUDGET IMPLEMENTATION  
PLAN  
2013/14**

## **Preamble**

A Service Delivery and Budget Implementation Plan, 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.

It 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.

### **Submitted by the Accounting Officer**

(Mr) IK Sirovha \_\_\_\_\_ Date \_\_\_\_\_

### **Approved by the Executive Mayor**

Councillor RJL Diremelo \_\_\_\_\_ Date \_\_\_\_\_

## **CHAPTER 1: INTRODUCTION**

Furthermore the 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. These performance agreements are concluded annually between the Executive Mayor and the Municipal Manager and between the Municipal Manager and Directors and they are also made available to the public to deepen accountability of the administration to Council

The Service Delivery and Budget Implementation Plan (SDBIP) give effect to the IDP and the budget of the municipality. It is an expression of the objectives of the district municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2013 to 30 June 2014. It includes the service delivery performance indicators and targets for each quarter of the financial year which are directly linked to the performance agreements of senior management. The plan is an instrument to be used by the municipal manager, to monitor the performance of the senior management team, the Executive Mayor to monitor the performance of the Municipal Manager and the community to monitor the performance of the municipality.

The SDBIP therefore serves as a contract between the community of the Bojanala Platinum District Municipality in the five Local Municipalities of Kgetleng Rivier, Madibeng, Moretele, Moses Kotane and Rustenburg.

Individual departments will cascade the plan into Technical SDBIPs, which will provide more details and quarterly targets on each of the KPIs and Annual Targets contained in this plan.

The detailed plans are closely monitored by the Executive Mayor through monthly reports submitted by the Municipal Manager in order to ensure that budgets are properly expended and service delivery targets are met.

### **C 1.1. Legislative Imperative**

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.

### **C 1.2. Reporting on the SDBIP**

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the municipal administration.

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 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.

### **C 1.3. Monthly Reporting**

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

### **C 1.4. Quarterly Reporting**

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.

## **C 1.5. Mid-year Reporting**

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;
- 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.

## Chapter 2: OVERVIEW OF THE MUNICIPALITY

### C 2.1: Location

Bojanala Platinum District Municipality (BPDM) was founded in December 2000, following the disestablishment of the erstwhile Rustenburg and Eastern Transitional District Councils. The area of jurisdiction of the district municipality consists of the five local municipalities of Kgetleng Rivier, Moretele, Moses Kotane, Madibeng and Rustenburg. The BPDM offices are located in Rustenburg.

A municipal profile is reflected in table one below.

*Table 1: Population profile of the Bojanala Platinum District Municipality*

Demographic Profile of Bojanala by 2010								
Total population								
	RSA	NW	BPDM (DC 37)	MLM (D 371)	LMoM (D 372)	RLM (D 373)	KRLM (D 374)	MKLM (D 375)
2006	47 889 378	3 384 836	1 275 060	182 252	365 750	446 545	39 276	241 238
2011	49 780 934	3 509 953	1 507 505	186 947	477 381	549 575	51 049	242 554
Total Number of households								
2006	13 019 744	892 122	357 192	43 189	106 355	132 400	11 133	64 114
2011	13 416 349	904 164	524 031	52 063	160 724	199 044	14 673	75 193
Size of area (km <sup>2</sup> )								
	1 221 246	106 710	18 370	1 382	3 847	3 430	3 981	5 731

**Source: Stats SA Community Survey 2011**

Apart from the powers and functions of the district municipality, as outlined in terms of section 84 of the Structures Act, the district is required to seek to achieve the integrated, sustainable and equitable social and economic development of the district as a whole by:

- Ensuring integrated development planning for the district;
- Promoting bulk infrastructure development and services for the district as a whole;

- Building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking;
- Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services.

## **C 2.2. Municipal Mandate and Municipal Strategic Focus Area**

The mandate of the municipality, as contained in section 152 of the Constitution also serves as the municipal strategic focus areas,

- 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 organizations in the matters of local government.

These policy statements guide the formulation and implementation of the integrated development plan and therefore every decision and action of the municipality.

The list of powers and functions as indicated in the table below is derived from the Local Government: Municipal Structures Act, and further clarified from the Section 12 Notice as gazetted by the MEC for Local Government. These are functions performed as by the Municipal Demarcation Board Annual Assessment Report for the Bojanala Platinum District Municipality (DC 37).



### C 2.3. Powers and Functions Performed

Table 2: Powers and Functions performed by the BPDM

<b>Powers and Functions</b>
<b>Local Tourism</b>
<b>Municipal Planning</b>
<b>Municipal Health Services</b>
<b>Transport Planning</b>
<b>Municipal Roads (Support to LMs)</b>
<b>Disaster Management</b>
<b>Fire Fighting Services</b>
<b>Solid Waste Disposal</b>
<b>Air Quality Management (Licensing)</b>

<b>Other Functions</b>
<b>Social Development Services</b>
<b>Sports, Arts and Culture</b>
<b>Agriculture and Rural Development</b>
<b>Environmental Management</b>

### **C. 3. 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**

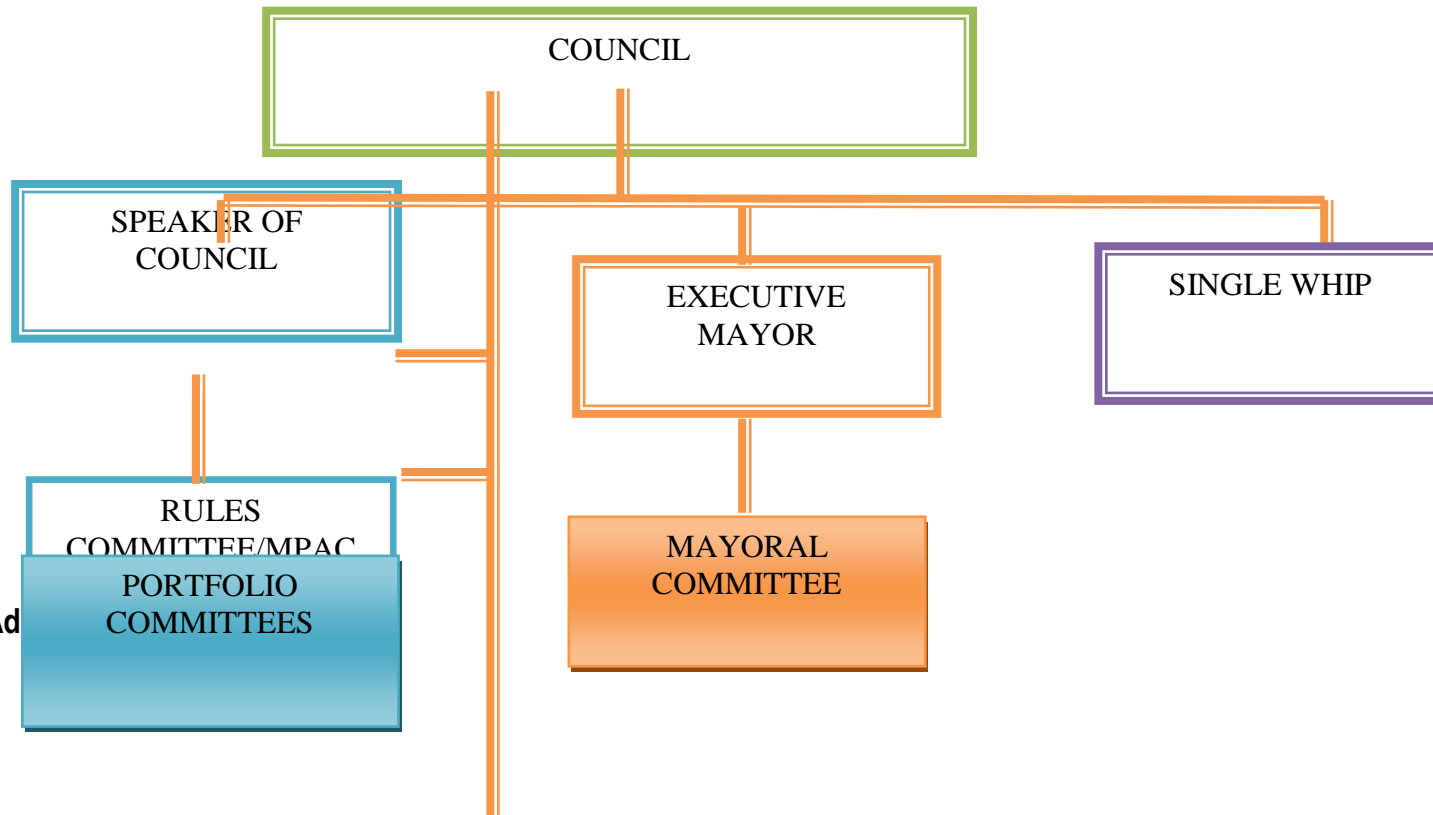


- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To encourage the involvement of communities and community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

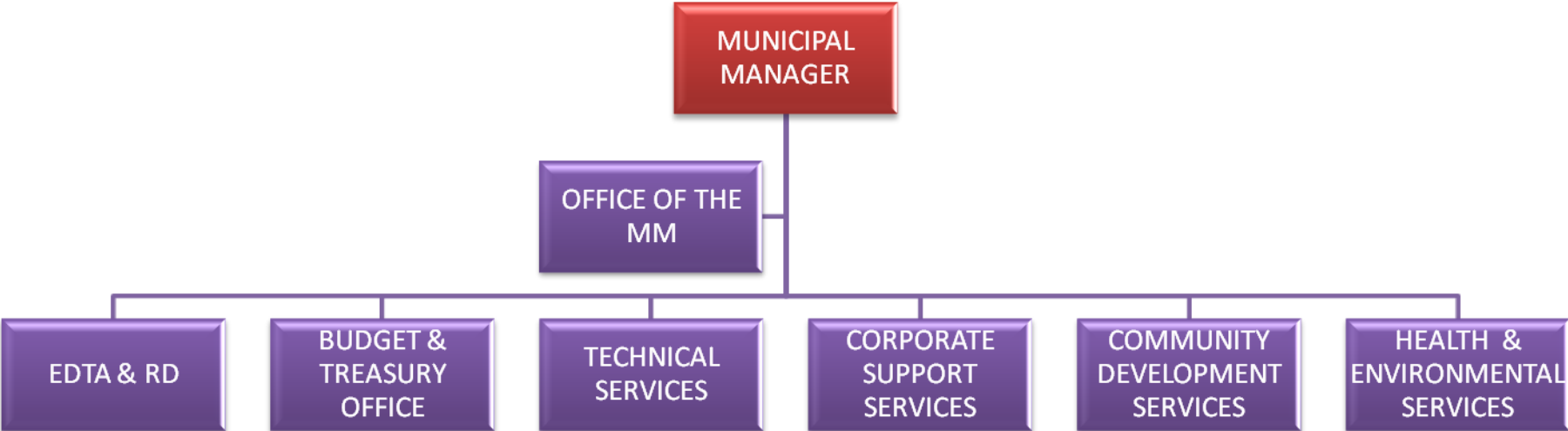


**C. 4. ORGANISATIONAL STRUCTURE**

**C 4.1. Political**



**C.4.2. Ad**





## **CHAPTER 3: 2013/14 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS**

The section that follows contains the service delivery performance indicators and targets for the 2013/14 financial year.

The first part contains council's high level objectives for the 2013/14 financial year. The high level objectives provides us with an opportunity to consider what the organization hope to deliver at the end of the financial year and how the organization will look like to both the external and internal customers.

BPDM has adopted the Balanced Score Card as the model to plan, implement, monitor and evaluate performance. With an emphasis on "balanced", the Scorecard uses four perspectives to answer critical service delivery questions. This provides the balance that successful organizations seek in measuring performance:

- **The customer perspective:** Managers must know if the organization is meeting the needs of the community. They must determine the answer to the question: Is the organization delivering the services customers want?
- **The internal Business perspective: —Run the Business.** Managers need to focus on those critical operations that enable them to satisfy citizens. Managers must answer the question: Can the organization improve upon a service by changing the way a service is delivered?
- **The financial perspective.** This perspective focus on the use of resources. Managers must focus on how to meet service needs in an efficient manner. They must answer the question: Is the service delivered at a good price?
- **The learning and growth perspective—Develop Employees.** An organization's ability to improve and meet demands of communities ties directly to the employees' ability to meet those demands. Managers must answer the question: Is the organization maintaining technology and employee training for continuous improvement?





## CHAPTER 4: MUNICIPAL STRATEGIC OBJECTIVES

Key Performance Area	Municipal Transformation and Organisational Development	Basic Service Delivery and Infrastructure Investment		Local Economic Development	Municipal Financial Viability	Good Governance and Public Participation
Community Perspective	Provide municipal planning	Facilitate the provision of Integrated municipal services	Support sport, Arts and Culture	Promote and support economic development iro Tourism, Mining, Agriculture and Rural Development		Support Local Governance Structures
		Promote the protection of the environment	Provide municipal health services			
		Provision of social development services	Provide Disaster Risk Management Services			Promote Intergovernmental Relations
Internal Business Perspective	Promote institutional governance and performance management					
	Promote technology efficiencies					

Key Performance Area	Municipal Transformation and Organisational Development	Service Delivery and Infrastructure Investment	Local Economic Development	Municipal Financial Viability	Good Governance and Public Participation
Financial perspective				Promote sound financial governance	
Innovation, learning & Growth Perspective	Achieve a positive employee climate				
	Achieve employment equity				
	Enhance Employees' Skills				

## CHAPTER 5

### 2013/14 SERVICE DELIVERY OBJECTIVES, KEY PERFORMANCE INDICATORS AND QUARTERLY TARGETS

#### 5.1. Municipal Transformation and Organizational Development

<b>Thematic areas</b>	<b>LABOUR MATTERS ,FINANCIAL AND ADMINISTRATIVE CAPACITY</b>	
<b>KPA</b>	<b>MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT</b>	
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>	<b>IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT</b>
	<b>OUTPUT 6</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Promote Municipal Planning, governance and performance management	2014/15 IDP Reviewed and adopted	2013/14 Reviewed and adopted IDP	2014/15 Reviewed IDP adopted by Council by 30 May 2014	Reviewed 2014/2015 IDP	R 500 000	Consultation with Stakeholders	Consultation with Stakeholders	Consultation with Stakeholders	Reviewed and adopted IDP	Copy of IDP and Council Resolution
	2013/2014 Mid Term Performance Review Report	2012/13 Mid Term report in place	2013/14 Midterm Performance Review tabled to Council by 25 January 2014	1 Midterm performance report adopted by Council	R 330 000		Mid Term Performance Report Developed	Mid Term Performance Report tabled to Council		Copy of report and council resolution
	Implementation of a District Spatial Framework	New	District Spatial Framework implemented by 30 March 2014	Approved District Spatial Framework	R 500 000	Consultation with Stakeholders	Consultation with Stakeholders	Tabled to Council for approval		Copy of Framework and council resolution
	Development of an MTEF Regional Bulk Services Planning	New	MTEF Regional Bulk Services Plan developed by 30 March 2014	MTEF Regional Bulk Services Planning developed and approved by Council	R 500 000	Consultation with Stakeholders	Consultation with Stakeholders	Tabled to Council for approval		Copy of Plan and Council resolution
	Risk Assessment framework/policy for BPDM drafted & submitted to Council	New	Risk Assessment framework/policy by 30 June 2014	Risk Assessment framework/policy for BPDM approved by Council	R 200 000	Consultation with Stakeholders	Consultation with Stakeholders	Draft Framework	Tabled to Council for approval	Copy of Framework and Council resolution

Corporate Objective	Key Performance Indicator	Baseline	Annual Target	Output Indicator	Budget	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Promote Municipal Planning, governance and performance management	Implementation of an Investment Incentive Scheme & Formalisation: Rural Areas	New	Investment Incentive Scheme & Formalisation Plan implemented by 30 June 2014	Investment Incentive Scheme & Formalisation Plan approved by Council	R 500 000	Consultation with Stakeholders	Consultation with Stakeholders	Tabled to Council for approval		Copy of Scheme and Council resolution
	2014/15 IDP and Process Plan adopted by Council	2013/14 IDP Process plan in place	2014/15 IDP and Process Plan adopted by August 2013	Adopted Process plan	Operational	Adopted IDP and Process plan of 2014/15				Copy of IDP and Process Plan and council resolution
	2013/14 PMS Framework Reviewed	2012/13 Adopted PMS Framework	Reviewed 2014/15 PMS Framework by 30 June 2014	Reviewed and adopted 2014/15 PMS framework	Operational		Consultation with stakeholders	Draft	Adopted and reviewed PMS Framework	Copy of Framework and council resolution
	2014/2015 SDBIP approved	2013/14 SDBIP in place	Approved 2014/2015 SDBIP by 27 June 2013	Approved 2014/2015 SDBIP	Operational		Draft	Draft	Submit to Mayor	Copy of SDBIP
	2013/14 Performance Agreements for Sec 56 Managers signed in accordance with MSA Sec 57	7 signed 2012/13 Performance Agreements	7 signed 2013/14 Performance Agreements by 28 July 2013	7 signed 2013/14 performance Agreements	Operational	Draft and Final signed PAs				Copies of signed PAs
	Number of Quarterly Performance Reports submitted to council	4x Quarterly Performance Reports in place	4 quarterly performance reports submitted by 30 June 2014	4 quarterly performance reports	Operational	1 Quarterly Performance Report (4 <sup>th</sup> quarter 2012/13 FY)	1 Quarterly Performance Report (1 <sup>st</sup> quarter 13/14 FY)	1 Quarterly Performance Report (2 <sup>nd</sup> quarter 13/14 FY)	1 Quarterly Performance Report (3 <sup>rd</sup> quarter 13/14 FY)	Copies of reports and council resolutions
	Number of Quarterly Performance Assessment Reports for s 57 managers submitted to council	4 quarterly performance assessments done for 12/13 FY	4 quarterly performance assessments done by 30 June 2014	4 quarterly performance assessment reports	Operational	1 quarterly performance assessment report	1 quarterly performance assessment report	1 quarterly performance assessment report	1 quarterly performance assessment report	Copies of reports and council resolutions

Corporate objective	Key Performance Indicator	Baseline	Annual target	Output Indicator	Budget	Quarterly Targets				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Achieve sound labour climate	Job Evaluation completed for all approved posts in the organogram	New	100% Job Evaluation completed by 30 June 2014	154 posts in the organogram subjected to job evaluation	R 150 000	40 posts evaluated	40 posts evaluated	37 posts evaluated	37 posts evaluated	Reports
	Development of a Human Resource Implementation Programme		Upgrading of payroll system by 30 June 2014	Payroll system fully functional	R 500 000	SCM processes	SCM processes	Implementation	Payroll system fully functional	Reports
	Implementation of the BPDM Training and Development		50% of employees trained and developed by 30 June 2014	50 employees trained and developed by BPDM	R 700 000	Identification of skills gap	Identification of skills gap	Report and SCM Processes	50 employees trained and developed	Report
	Team Building exercise held for all municipal employees	7 session held in 2012/13 FY	2 team building sessions by 30 June 2014	Two Team building sessions conducted	R 60 000			1 team building held (Sports day and fun walk)	1 team building held (Sports day and fun walk)	Reports
	Municipal Employee Awards successfully held	1 award event held 2012/13 FY	1 Municipal Employee Awards event by 30 June 2014	One Employee awards ceremony held	R 300 000	1 employee awards event held				Report
Provide Occupational Health and Safety	Implement Occupational Health and Safety Awareness Program for the municipality	4 Occupational Health & Safety programmes conducted in 2012/13 FY	4 Occupational Health & Safety programmes conducted	Occupational Health & Safety programmes for all the Municipal Buildings/Units/Departments conducted	R 70 000	1 OHS programme conducted	1 OHS programme conducted	1 OHS programme conducted	1 OHS programme conducted	Report

Corporate objective	Key Performance Indicator	Baseline	Annual target	Output Indicator	Budget	Quarterly Targets				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Enhance Employees Skills	Successful awarding of Staff Study Bursaries	22 bursaries awarded in 2012/13 FY	30 bursaries to be awarded to employees by 30 June 2014	30 of employees awarded bursaries	R 1 070 000	Evaluation of applications	Awarding of bursaries	Evaluation of applications	Awarding of bursaries	Report
Promote technology efficiency	Number of reports on maintenance of IT system	12 Monthly Reports in place	12 x Monthly reports by 30 June 2014 (3 per each quarter)	Reports on IT Maintenance	Operational	3 x Monthly IT system Maintenance Reports	3 x Monthly IT system Maintenance Reports	3 x Monthly IT system Maintenance Reports	3 x Monthly IT system Maintenance Reports	Copies of reports and register of maintenance
	Number of quarterly reports on Website updates	New	4 x quarterly reports by 30 June 2014 (1 per each quarter)	Quarterly reports on website updates	Operational	1 quarterly website update report	1 quarterly website update report	1 quarterly website update report	1 quarterly website update report	Copies of reports
	Approved IT policies	New	4 IT policies developed by 30 June 2014	Security, Back-up, Internet and Disaster Recovery Policies developed	Operational	Consultations	Consultations	Draft policies	Table Security, Back-up, Internet and Disaster Recovery Policies to Council for approval	Copies of policies and council resolutions
	Approved IT Master Plan	New	1 IT Master Plan developed by 30 June 2014	IT Master Plan developed	Operational	Design and consultations	Design and consultations	Draft IT Master Plan	Table IT Master Plan to Council for approval	Copy of IT Master Plan and council resolution

## 5.2 Financial Viability

<b>THEMATIC AREAS</b>	<b>FINANCIAL AND ADMINISTRATIVE CAPACITY</b>	
<b>KPA</b>	<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>	
<b>OUTCOME 9</b>	<b>OUTPUT 1</b>	<b>IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT</b>
	<b>OUTPUT 6</b>	<b>ADMINISTRATIVE AND FINANCIAL CAPABILITY</b>

Strategic Objective	Key Performance Indicator	Baseline	Annual target	Budget	Output Indicator	Quarterly Targets				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
To maintain sound and sustainable financial management	Management of Financial support to Kgetleng Rivier Local Municipality	100% Financial support implemented in 2012/13 FY	Financial support to KRLM implemented by 30 June 2014	R 1 000 000	Financial support measure to KRLM managed and implemented	Request letter from the Local Municipality	Progress report and monitoring	Progress report and monitoring	Close out report	Expenditure and progress report
	Management of Financial support to Moretele Local Municipality	100% Financial support implemented in 2012/13 FY	Financial support to MLM implemented by 30 June 2014	R 1 000 000	Financial support measure to MLM managed and implemented	Request letter from the Local Municipality	Progress report and monitoring	Progress report and monitoring	Close out report	Expenditure and progress report
	Number of MFMA reports submitted	MFMA reports submitted in 2012/13 FY	17 MFMA reports to be submitted by 30 June 2014	Operational	All MFMA reports submitted	Sec 71, SCM, Assets & Annual Financial Statements	Sec 71, SCM and Assets Management Reports	Sec 71, SCM, Assets, Sec 72, Adjustment Budget and Draft Budget	Sec 71, SCM, Assets Management Reports and Final Budget	Reports and council resolutions
	Finance Systems Improvement Grant	100% expenditure in 2012/13 FY	100% expenditure rate by 30 June 2014	R 1 250 000	100% expenditure rate on the FSIG	25% of expenditure	50% of expenditure	75% of expenditure	100% of expenditure	Expenditure Report

### 5.3 Basic Service Delivery

Outcome 9	OUTPUT 2	Improving access to basic services								
	OUTPUT 4	Actions supportive of the human settlement outcome								
	10 POINT PLAN NUMBER 1	Improve the quantity and quality of municipal basic services to the people in the area of access to water, sanitation, electricity, waste management, roads and disaster management								
Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Output Indicator	Quarterly performance				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Facilitate the provision of Integrated Municipal Services	Makapanstad & Mathibestad Boreholes M LM (Multi year)	4 water projects	3 Boreholes drilled by 30 June 2014	R 2 800 000	Water Infrastructures	SCM for service provider	Technical assessment and scoping report	Equipping of boreholes ongoing	3 Boreholes Equipped	Completion Certificate
	2.5 MI Reservoir in Swartruggens KRLM		2.5 ML Reservoir Complete By 30 June 2014	R 3 200 000	Water Infrastructures	SCM for contractor	Foundations	Reservoir construction started.	2.5 ML Reservoir complete	Completion Certificate
	<b>Tweelagte</b> Water Supply MKLM		100% Complete by June 2014	R 6 500 000	Water Infrastructures	SCM for Contractor	Bulk excavation ongoing	Laying of pipes ongoing	Project Complete	Completion Certificate
	Lethlabile Elevated Reservoir, LMM		100% Complete by June 2014	R 3 000 000 Funded by LGTA	Water Infrastructures	SCM for Service Provider	Technical assessment and scoping report	Construction on going	Reservoir Complete	Completion Certificate
	Feasibility Study, Klipvoor water Scheme MLM & MaLM	New	Study Complete by June 2014	R 500 000	Regional Planning Water Infrastructure	Stakeholder Engagement.	SCM Service provider	Draft report	Final Report	Feasibility study report
	Borolelo Sewer Reticulation Phase 2 KRLM	250 HH received sanitation in 2012/13	150 HH, provided with sanitation 2014	R 6 000 000	Sanitation Infrastructure	SCM for contractor	Bulk excavation ongoing	Laying of pipes ongoing	150 households reticulated	Completion Certificate



	<b>Mmakau Sports Facility Phase 2, MaLM</b>	Multipurpose Hall and Combi Courts (Phase1)	Construction of grand stand, athletics tracks & soccer pitch Complete 30 June 2014	R 5 500 000	Community Facilities	SCM Contractor	Earth works ongoing	Construction of grand stand, athletics tracks & soccer pitch ongoing	Construction of grand stand, athletics tracks & soccer pitch Complete	Completion Certificate
	<b>Roads Programme: (Siga) MKLM</b>	0.9km road upgraded in Mothutlung	1.5 km Road paved 30 June 2014	R 7 000 000	Roads Infrastructure	SCM Consultant	SCM contractors	Layer works Completed 50% (progress)	1.5 km Road paved	Completion Certificate.
	<b>BPDM Office Building (Multi year)</b>	Continue 12/13	Appointment & Site Establishment By June 2014	2 000	Municipal Institutional Arrangements	Finalization of tender documentation  DBSA response of Financial application	Submission of Site Development Plans for approval.	SCM for contractor –  Depending on funds approval by DBSA.	Appointment & site establishment	DBSA Approval for funding.
	<b>EPWP (Projects) Initiatives (Job Creation)</b> Rolling out projects in LM's creating 60 Jobs	80 Jobs Created in 2012/13	60 Jobs Created by June 2014	1 000	Extended Public Works Program	Identification & finalisation of projects for all LMs	Appointment of community based labourers via Ward Councillors	50% progress on all identified projects	100% completion 60 Jobs Created	Close out reports
	Support the promotion of Community Safety initiatives	1 project supported in the 2012/13 FY	Development of Bojanala Crime Prevention Strategy by 30 June 2014	R 260 000	Development of Bojanala Crime Prevention Strategy	Stakeholders consultation	Draft Report	Submission of the report to Council	Evaluation / Planning for 14/15	Report and council resolution

Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Output Indicator	Quarterly performance				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Provision of Access to Roads	Support the Provision of Transport Programmes	2 programmes supported in 2012/13 FY	Updating of District Integrated Transport Plan completed by 30 March 2014	R 450 000	District Integrated Transport Plan complete	SCM processes to be completed	Stakeholders consultation	Submission of the report to Council	Evaluating/ Planning for 2014/2015 financial year	Copy of plan and council resolution
			Public Transport Infrastructure Audit completed by 30 June 2014		Transport Infrastructure Audit complete	Stakeholders consultation	Finalize Draft Report	Submission of the report to Council	Evaluation/ Planning for 2014/2015 financial year	Copy of report and council resolution
Provide Disaster Risk Management and Fire Services	Interventions to disaster incidents	100%	100% provision of support to disaster incidents by 30 June 2014	R 1 500 000	No. of disaster incidents in the district effectively attended to	100%	100%	100%	100%	Incident report
	Support to Fire Protection Associations in Mogwase, Kgetleng & Moretele Fire Stations	December 2012	3 Fire Protection Associations supported with equipment by 30 June 2014	R 540 000	3 Fire Protection Associations equipment sourced in time	Consultation with FPA's and evaluation of present equipment	Procurement of equipments to Mogwase, Kgetleng & Moretele FPA's	Delivery of equipments to FPA's	N/A	Photos of Equipments, report and Expenditure Reports
Support Sport, Arts and Culture	Number of sport programmes and sport equipment supported	12 sport programmes supported in the 2012/13 FY	9 x Projects Completed by 30 June 2014	R 1 830 000	9 identified sports programmes effectively supported	Hosting of the women in sports Volleyball Capacity building course Bojanala Netball Tournament	Netball Capacity building course Supply LMs with Volleyball, football, netball and karate equipment Sports against crime event	Bojanala Tennis development tournament Hosting of Recreational Games	Mayors Cup Tournament	Reports
	Number of arts, culture and Heritage programmes	3 arts, culture & heritage programmes supported in	4 arts, culture & heritage programmes to be	R430 000	4 arts, culture & heritage programmes supported	N/A	Heritage Project final report Hosting of	Hosting of Film Week	Artist against Drugs event	Reports

	supported	2012/13 FY	supported by 30 June 2014				Gospel Competition			

Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Output Indicator	Quarterly performance				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Provide Municipal Health Services	Implementation of Mun. health outreach programmes	20 Municipal Health Outreach programmes implemented in 2012/13 FY	21 Municipal Health Outreach programmes to be implemented by 30 June 2014	R 390 000	21 municipal health programme effectively implemented	5 x completed programmes	5 x completed programmes	5 x completed programmes	6 x completed programmes	Reports
Provide waste management, air quality and biodiversity	Provision of solar panels	New	50 solar panels provided by 30 June 2014	R 1 000 000	50 solar panels distributed	Status quo	SCM processes	Implementat ion	Handing over of Solar panels	Report
	Development of Integrated Waste Management Plan for Moses Kotane Municipality	New	1 IWMP for Moses Kotane developed by 30 June 2014	R 50 000	Integrated Waste Management Plan for Moses Kotane Municipality	Status quo	First Draft report	2nd Draft Report	IWMP tabled to Council	Plan and council resolution
	Procurement of Air Quality Monitoring Equipment	New	2 Air Quality Monitoring Equipment bought by 30 June 2014	R 400 000	Air Quality monitoring equipment available	SCM processes	Training of officials on Equipment	Implementat ion of the project (Distribution of samplers to monitoring sites)	N/A	Reports
	Development of Integrated Waste Management Plan for Kgetlengrivier Municipality	New	1 IWMP for Kgetlengrivier developed by 30 June 2014	R 190 000	Integrated Waste Management Plan for Kgetlengrivier Municipality	Draft report	Final Report	Table Plan to Council for adoption		IWMP and council resolution
	Development of District Climate Change Response Strategy	1 climate change initiative launched in 2012/13 FY	District Climate Change Response Strategy developed by 30 June 2014	R 30 000	District Climate Change Response Strategy developed	Status quo	First Draft report	Stakeholders consultation	Strategy document tabled to Council	Strategy document and council resolution

Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Output Indicator	Quarterly performance				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Provide waste management, air quality and biodiversity	Improvement Recreation of parks at Moretele and Kgetlengrivier Local Municipalities	New	2 recreation parks improved by 30 June 2014	R 180 000	Recreation parks rehabilitated	Status quo	SCM processes	Moretele project implemented	Kgetlengrivier project implemented	Photos of parks and Reports
	Labour intensive project (Ieselesele) alien species Moses Kotane LM. ( EPWP projects)	New	1 Cleaning up project of the alien species provided by 30 June 2014	R 100 000	Cleaning up project completed	Status quo	Implementation of the project by EPWP	Implementation of the project by EPWP	Closure report and hand over	Event Report and attendance register

## 5.4 Local Economic Development

THEMATIC AREAS	LOCAL ECONOMIC DEVELOPMENT	
KPA	LOCAL ECONOMIC DEVELOPMENT	
OUTCOME 9	OUTPUT 3	IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

Strategic Objectives	Key Performance Indicator	Baseline	Annual Target	Operating Budget	Output Indicator					Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Promote and support Economic Development, Tourism, Mining, Agriculture and Rural Development	District marketing and Tourism promotion	New	2 Tourism Route projects to be supported by 30 June 2014	R 1 000 000	District marketed & promoted	Stakeholder consultations	SCM processes	Monitoring and evaluation	Route launch	Report
		New	Support to construction of Majakaneng Hiking trail in Madibeng local municipality by 30 June 2014		Majakaneng Hiking trail constructed	Stakeholder consultations	SCM processes	Monitoring and evaluation	Final report	Report
		New	Tourism marketing packages		District marketed & promoted	Stakeholder consultations	SCM processes	Monitoring and evaluation	Hand over of packages	Report
	Bojanala paving and brick making support	1 project supported in the 2012/13 FY	1 project to be supported by 30 June 2014	R 500 000	1 Ga-Motla Brick and Pave project in Moretele supported	Stakeholder consultation	SCM Processes	Monitoring and evaluation	Completed project and handover	Report
	Establishment of a Development Agency	New	1 Development Agency established by 30 June 2014	R 1 000 000	1 Development Agency functional	Appoint Board of Directors	1 Development Agency functional	Monitoring and evaluation	Monitoring and evaluation	Report
	Agricultural And Rural Support Programme	4 Agricultural and Rural initiatives supported in 2012/13 FY	4 Agricultural and Rural initiatives to be supported by 30 June 2014	R 2 000 000	4 Agriculture & Rural Development initiatives implemented	Stakeholder consultation	Luka Mushroom project and Tlholwe essential oils project supported	Lefadi – Kgodu Broiler project supported	Renovation of rural service centre in Moses Kotane Local Municipality	Report
	Enterprise support	5 enterprises supported in 2012/13 FY	5 enterprises to be supported by 30 June 2014	R 500 000	5 enterprises fully supported	1 enterprise supported in Rustenburg LM	1 enterprise supported in Madibeng LM	2 enterprises supported in Moses Kotane and Kgetlengrivier	1 enterprise supported in Moretele LM	Report

## 5.5 Good Governance and Public Participation

<b>Thematic areas</b>	Governance / Public Participation	
<b>KPA</b>	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
<b>OUTCOME 9</b>	<b>output 1</b>	<i>implement a differentiated approach to municipal financing, planning and support</i>
	<b>output 3</b>	<i>implementation of the community work programme</i>
	<b>output 5</b>	<i>deepen democracy through a refined ward committee model</i>

Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Operating Budget	Output Indicator	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
To Promote Good Governance and Community Participation	Implementation of District Anti Corruption programmes	District Anti-corruption Forums in place for 2012/13 FY	3 Anti-corruption programmes supported by 30 June 2014	R 350 000	3 Anti-corruption programmes supported		Launch of Anti-Corruption Forum in Kgetlengrivier LM	Anti-corruption awareness campaign	Anti-corruption awareness campaign	Reports
	Number of community outreach programmes (IMBIZO, LETSEMA)	4 community outreach programmes done in 2012/13 FY	4 community outreach programmes to be held by 30 June 2014	R 2 000 000	4 community outreach programmes held	1 community outreach programmes	1 community outreach programmes	1 community outreach programmes	1 community outreach programmes	Reports
	Number of Single Whip Forums supported	4 Single Whip Forums convened in 2012/13 FY	4 Single Whip Forums to be convened by 30 June 2014	R 1 000 000	4 Singlewhip forums convened	1 Whippery Forum convened	1 Home Affairs Stakeholders forum convened	1 Chief Whip's Forum convened	1 Political Caucus Forum convened	Reports and attendance registers
	Number of Advocacy programmes (Youth Eldery, PWD HIV/Aids) supported	No. of advocacy programmes supported in 2012/13 FY	4 advocacy programmes supported by 30 June 2014	R 1 500 000	4 Advocacy programmes supported	1 Advocacy programme supported	1 Advocacy programme supported	1 Advocacy programme supported	1 Advocacy programme supported	Report
Support Local Governance Structure	Number of MPAC programmes implemented	2 MPAC programmes in place for 2012/13 FY	2 programmes of MPAC implemented by 30 June 2014	R 220 000	2 programmes of MPAC implemented	1 programme of MPAC implemented		1 programme of MPAC implemented		Report and council resolution
	Number of Councillors trained	25 Councillors trained in 2012/13 FY	10 Councillors registered by 30 June 2014	R 500 000	10 Councillors registered for MFMP	Registration for MFMP	Commencement of MFMP classes	Commencement of MFMP classes	Commencement of MFMP classes	Report

Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Output Indicator	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Support Local Governance Structure	Implement Ward Committee Training	4 ward committees trained in 2012/13 FY	3 ward committees to be trained by 30 June 2014	R 1 000 000	3 ward committees be trained in all 4 Local Mun.	Need analysis	Implementation of training	Implementation of training	Implementation of training	Report
	Facilitate NGO / NPO support	5 NGO/NPO's financially supported in 2012/13 FY	5 NGO/NPO's to be financially supported by 30 June 2014	R 1 090 000	5 NGO/NPO's financially supported	SCM processes	SCM Processes	3 NGO/NPO's financially supported	2 NGO/NPO's financially supported	Report
	Implementation of the community bursary scheme	17 community bursaries awarded in 2012/13 FY	No. of community bursaries to be awarded by 30 June 2014	R 1 550 000	No. of community bursaries to be awarded	Invitation for applications	Adjudication	Bursaries awarded	Monitoring	Report and registration letters