

BPDM 2017/18 SERVICE DELIVERY OBJECTIVES, KEY PERFORMANCE INDICATORS AND QUARTERLY TARGETS



GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Outcome 9		Implement a differentiated approach to municipal financing, planning and support								
OUTPUT 1		Implementation of the community work programme								
OUTPUT 3		Deepen democracy through a refined ward committee model								
OUTPUT 5		Single window of coordination								
Strategic Objective	Key Performance Indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Support Local Governance Structure	Number of Ward Committee Trainings conducted in Kgetlengrivier and Moses Kotane Local Municipalities by 30 June 2018	2 ward committees trainings conducted in 2016/17 FY	2 Ward Committee Training conducted in Kgetlengrivier and Moses Kotane Local Municipalities by 30 June 2018	R 800 000	Office of the Speaker	Ward Committee training in Kgetlengrivier Local Municipality conducted	KPI not due	Ward Committee training in Moses Kotane Local Municipality conducted	KPI not due	Q1 – Attendance register & Report Q2 - KPI not due Q3 - Attendance Register and Report Q4 - KPI not due
	Number of Traditional Leaders programmes in BPDM financially supported by 30 June 2018	2 Traditional Leaders' programmes supported in 16/17FY	5 Traditional Leaders Consultative Forums supported by 30 June 2018	R 500 000	Office of the Executive Mayor	3 Traditional Leaders Consultative Forums supported by BPDM in Moses Kotane LM (Pella, Kayakulu and Koffiekraal)	1 Traditional Leaders Consultative Forum supported by BPDM in Madibeng LM	1 Traditional Leaders Consultative Forum supported by BPDM in Moretele LM	1 Traditional Leaders Consultative Forum supported by BPDM in Rustenburg LM	Q1 - Report Q2 - Report Q3 - Report Q4 - Report
	Number of community study bursaries awarded to Bojanala District students by 30 June 2018	10 community study bursaries awarded in 16/17 FY	11 community study bursaries to be awarded to Bojanala District students (R550 000) Payment for 16 existing beneficiaries (R780 000) by 30 June 2018	R 1 358 084	Office of the Executive Mayor	Bursary policy review. Advert for invitation for applications	Selection and awarding of community study bursaries to Bojanala District students	Monitoring and Progress review	Monitoring and Progress review	Q1 -Reviewed Bursary policy, Advert and Report Q2 - Attendance Register & minutes of Bursary Committee Q3 - Monitoring Report Q4 - Monitoring Report
	Number of Audit Committee reports for BPDM adopted by Council by 30 June 2018	4 Audit Committee Reports adopted during 16/17FY	4 Audit Committee Reports adopted by Council by 30 June 2018	Operational	Office of the Municipal Manager	2016/17 Q4 Audit Committee Report for BPDM adopted by Council	2017/18 Q1 Audit Committee Report for BPDM adopted by Council	2017/18 Q2 Audit Committee Report for BPDM adopted by Council	2017/18 Q3 Audit Committee Report for BPDM adopted by Council	Q1 – 16/17 Q4 Audit Committee Report & Council Resolution Q2 - 17/18 Q1 Audit Committee Report & Council Resolution Q3 - 17/18 Q2 Audit Committee Report & Council Resolution Q4 - 17/18 Q3 Audit Committee Report & Council Resolution
	Number of Reviewed Audit Committee Charters adopted by Council by 30 June 2018	2016/17 Audit Committee Charter adopted during 16/17FY	1 Reviewed Audit Committee Charter tabled to Council by 30 June 2018	Operational	Office of the Municipal Manager	KPI not due	KPI not due	KPI not due	18/19 Reviewed Audit Committee Charter adopted by Council	Q1, Q2, Q3 - KPI not due Q4 - 18/19 Reviewed Audit Committee Charter & Council Resolution
	Number of workshops conducted for BPDM councillors by 30 June 2018	New	1 workshop (Code of Conduct and Ethics) for BPDM Councillors conducted by 30 June 2018	R 500 000	Office of the Single Whip		Code of conduct and Ethics workshops conducted for BPDM Councillors	KPI not due	KPI not due	Q1 - KPI not due Q2 - Attendance register and report Q3 - KPI not due Q4 - KPI not due

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Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
	Number of Advocacy programmes supported by BPDM by 30 June 2018	4 advocacy programmes supported in 16/17 FY	4 advocacy and 4 RHR programmes financially supported by 30 June 2018 (Youth, Elderly, PWD; HIV/Aids)	R 798 000.00	Office of the Executive Mayor	PWD and Elderly financially supported in Kgetlengrivier LM. 1 RHR programme supported	16 days of activism against violence on women & HIV/Aids awareness day financially supported in Madibeng LM. 1 RHR programme supported	Children's programme financially supported in Rustenburg LM. 1 RHR programme supported	Youth programme financially supported in Moses Kotane LM. 1 RHR programme supported	Q1 – Report Q2 - Report Q3 - Report Q4 - Report
	Number of Oversight report on Annual Report tabled to Council for adoption by Council by 31 March 2018	1 Oversight Report in place for 15/16 FY	1 Oversight Report on 16/17 Annual Report tabled to Council for adoption by 31 March 2018	R 800 000	MPAC	MPAC programmes implemented	MPAC programmes implemented	Oversight Report on 16/17 Annual Report adopted by Council	MPAC programmes implemented	Q1 - Report Q2 - Report Q3 - Oversight report and Council resolution Q4 - Report
	Number of public participation programmes/events (Imbizos) financially supported in Bojanala Region by 30 June 2018	2 events conducted in 16/17 FY	4 public participation programmes/events (Imbizos) financially supported in Bojanala Region by 30 June 2018	R 800 000	Office of the Executive Mayor	1 Imbizo (public participation) programme/event financially supported in Bojanala Region	1 Imbizo (public participation) programme/event financially supported in Bojanala Region	1 Imbizo (public participation) programme/event financially supported in Bojanala Region	1 Imbizo (public participation) programme/event financially supported in Bojanala Region	Q1 - Report Q2 - Report Q3 - Report Q4 - Report
Support Local Governance Structure	Number of District Anti Corruption awareness campaigns convened in Rustenburg and Madibeng Local Municipalities by 30 June 2018	2 Anti Corruption awareness campaign conducted in 16/17 FY	1 Anti Corruption awareness campaign conducted in Moretele Local Municipality by 30 June 2018	R 400 000	Office of the Speaker	Consultation with stakeholders	Anti Corruption awareness campaign conducted in Moretele Local Municipality	KPI not due	KPI not due	Q1 – Attendance register & Report Q2 - Attendance Register and Report Q3 - KPI not due Q4 - KPI not due
	Number of Indigents/households provided with food parcels in all 5 Local Municipalities by 30 June 2018	100 households provided with food parcels in all 5 Local Municipalities in 16/17 FY	120 Indigents/households provided with food parcels in all 5 Local Municipalities by 30 June 2018	R 500 000	Community Development Services	30 Indigents/households provided with food parcels	30 Indigents/households provided with food parcels	30 Indigents/households provided with food parcels	30 Indigents/households provided with food parcels	Q1 – Report Q2 - Report Q3 - Report Q4 - Report
	Number of NGO's/NPO's financially supported in all 5 Local Municipalities by 30 June 2018	5 NGO's/NPO's financially supported in 16/17 FY	5 NGO's/NPO's financially supported in 5 Local Municipalities by 30 June 2018	R 798 000	Community Development Services	Advertisement for submission of business plans	Submission and Registration of Business Plans, Screening, Assessment, Verification and Awarding Ceremony	Monitoring and Evaluation And Submission of Reports	Monitoring and Evaluation And Submission of Reports	Q1 - Advert and report Q2 - Report & photos Q3 - Report Q4 - Report
	Number of NGO's financially supported through EPWP grant in all 5 municipalities by 30 June 2018	38 beneficiaries financially supported in 16/17FY	27 beneficiaries from 5 NGO's financially supported with EPWP grants in all 5 municipalities by 30 June 2018		Community Development Services	Beneficiaries from 5 NGO's financially supported	Beneficiaries from 5 NGO's financially supported	Beneficiaries from 5 NGO's financially supported	Beneficiaries from 5 NGO's financially supported	Q1 - Report Q2 - Report Q3 - Report Q4 - Report
	Number of Single Whip Forums convened in BPDM by 30 June 2018	4 Single Whip Forums convened in 16/17 FY	4 Single Whip Forums convened in BPDM by 30 June 2018	R 800 000	Office of the Executive Mayor	1 Chief Whip's Forum convened	1 Whippyery Forum convened	1 Home Affairs Forum convened	1 Multi Party Forum convened	Q1, Q2, Q3 & Q4 – Attendance register & minutes
	Number of public participation engagements with Local Municipalities in line with NW 5 concretes implemented by 30 June 2018	New	2 public participation engagements in Madibeng and Moretele LMs by 30 June 2018	R 750 000	Office of the Speaker	1 public participation engagement in Moretele LM implemented	KPI not due	1 public participation engagement in Madibeng LM implemented	KPI not due	Q1 - Report Q2 - KPI not due Q3 - Report Q4 - KPI not due

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Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
To Promote Good Governance and Community Participation	Number of IGR Forum meetings held by 30 June 2018	New	4 IGR Forum meetings held by 30 June 2018	R 25 000	Office of the Executive Mayor	1 IGR Forum meeting held	1 IGR Forum meeting held	1 IGR Forum meeting held	1 IGR Forum meeting held	Q1 - Attendance register & Report Q2 - Attendance register & Report Q3 - Attendance register & Report Q4 - Attendance register & Report
	Number of District Communication Forum meetings held by 30 June 2018	New	4 District Communication Forum meetings held by 30 June 2018	R 182 000	Office of the Executive Mayor	1 District Communication Forum meeting held	1 District Communication Forum meeting held	1 District Communication Forum meeting held	1 District Communication Forum meeting held	Q1 - Attendance register & Report Q2 - Attendance register & Report Q3 - Attendance register & Report Q4 - Attendance register & Report
	Number of local community media financially supported by BPDM by 30 June 2018	New	3 local community media (2 electronic media and 1 print media) financially supported by BPDM by 30 June 2018	R 100 000	Office of the Executive Mayor	Request letters from local community media for financial support	1 electronic media and 1 print media financially supported by BPDM	1 electronic media financially supported by BPDM	Planning for 2018/19FY	Q1 - Request letters & report Q2 - Report Q3 - Report Q4 - Report
	Number of local municipalities financially supported by BPDM with communication programmes by 30 June 2018	New	2 local municipalities (Kgetlengrivier and Moretele) financially supported with communication programmes by 30 June 2018	R 100 000	Office of the Executive Mayor	Request letters from the local municipalities for financial support	Financial support by BPDM to Kgetlengrivier local municipality for communication programme	Financial support by BPDM to Moretele local municipality for communication programme	Planning for 2018/19FY	Q1 - Request letters & report Q2 - Report Q3 - Report Q4 - Report
	Number of quarterly newsletters produced and distributed for BPDM by 30 June 2018	New	4 newsletters (1 newsletter each quarter) produced and distributed for BPDM by 30 June 2018	R 150 000	Office of the Executive Mayor	1 quarterly newsletter produced and distributed for BPDM	1 quarterly newsletter produced and distributed for BPDM	1 quarterly newsletter produced and distributed for BPDM	1 quarterly newsletter produced and distributed for BPDM	Q1 - Report Q2 - Report Q3 - Report Q4 - Report
	Number of BPDM advertisements placed on print media by 30 June 2018	New	4 BPDM advertisements placed on print media by 30 June 2018	R 50 000	Office of the Executive Mayor	KPI not due	1 BPDM community bursary advertisement and 1 BPDM office recess placed on print media	1 BPDM Executive Mayor's Human Rights Day message advertisement placed on print media	1 BPDM Executive Mayor's Easter message placed on print media	Q1 - KPI not due Q2 - Advertisement & Report Q3 - Advertisement & Report Q4 - Advertisement & Report
Number of Community Outreach programmes financially supported in Bojanala Region by 30 June 2018	2 programmes financially supported in 16/17FY	4 Community Outreach programmes financially supported in Bojanala Region by 30 June 2018	R 750 000	Office of the Executive Mayor	Mandela Day programme financially supported in Bojanala Region	1 Community Outreach programme financially supported in Bojanala Region	1 Community Outreach programme financially supported in Bojanala Region	1 Community Outreach programme financially supported in Bojanala Region	Q1 - Report Q2 - Report Q3 - Report Q4 - Report	

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Outcome 9										
OUTPUT 1		Implement a differentiated approach to municipal financing, planning and support								
OUTPUT 6		Administrative and financial capability								
Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Develop and strengthen a politically and administratively stable system of a municipality	Number of Amended 2018/19 IDP adopted by Council by 30 May 2018	2017/22 4th Generation IDP in place 16/17 FY	1 Amended 2018/19 IDP adopted by Council by 30 May 2018	R 825 664.00	Office of the Municipal Manager	Consultation with Stakeholders LMs, Community, Provincial HOD and Mining Sectors	Consultation with Stakeholders LMs, Community, Provincial HOD and Mining Sectors	Draft 2018/19 IDP (as amended) tabled to Council for noting	1 Amended 2018/19 IDP tabled to Council for adoption	Q1 -Attendance Register & report Q2 - Attendance register & report Q3 - Draft (as amended) 2018/19 IDP & Council Resolution Q4 - Amended 2018/19 IDP & Council Resolution
	Number of 2018/19 District IDP Framework approved by Council by 31 August 2017	2017/22 District IDP Framework approved in 16/17FY	1 2018/19 District IDP Framework approved by Council by 31 August 2017	Operational	Office of the Municipal Manager	2018/19 District IDP Framework tabled to Council for approval	KPI not due	KPI not due	KPI not due	Q1 - 2018/19 District IDP Framework and Council resolution Q2 - KPI not due Q3 - KPI not due Q4 - KPI not due
	Number of 2018/19 Process Plan adopted by Council by 31 August 2017	2017/18 IDP Process plan in place	1 2018/19 Process Plan adopted by Council by 31 August 2017	Operational	Office of the Municipal Manager	2018/19 Process Plan adopted by Council	KPI not due	KPI not due	KPI not due	Q1 - Copy of Process Plan and council resolution
	Number of SPLUMA compliant District SDF approved by Council by 30 March 2018	2017 SDF approved by Council in 16/17FY	1 SPLUMA compliant District SDF approved by Council by 30 March 2018	R 478 000.00	Office of the Municipal Manager	Appointment of Service Provider	Draft Diagnostic Report tabled for public consultation	SPLUMA compliant SDF tabled to Council for approval	KPI not due	Q1 - Appointment letter Q2 - Draft diagnostic report and council resolution Q3 - Final District SDF and council resolution Q4 - KPI not due
	Number of District Economic Outlook reports tabled to Council by 30 June 2018	New	3 District Economic Outlook reports tabled to Council for approval by 30 June 2018	R 312 572	Office of the Municipal Manager	Terms of Reference for the District Economic Advisory Forum approved by the Executive Mayor	1 District Economic Outlook report tabled to Council for approval	1 District Economic Outlook report tabled to Council for approval	1 District Economic Outlook report tabled to Council for approval	Q1 - Terms of reference & report Q2 - Report & Council resolution Q3 - Report & Council resolution Q4 - Report & Council resolution
	Number of 2017/18 Performance Agreements signed by Sec 56 Managers in accordance with MSA Sec 57 by 28 July 2017	7 signed 2016/17 Performance Agreements in place	7 2017/18 Performance Agreements signed by Sec 56 Managers in accordance with Sec 57 of the MFA by 28 July 2017	Operational	Office of the Municipal Manager	7 2017/18 Performance Agreements signed by Sec 56 Managers	KPI not due	KPI not due	KPI not due	Q1 - Copies of signed PAs
	Number of 2017/2018 Mid Term Performance Review Reports adopted by Council by 25 January 2018	1 2016/17 Mid Term report in place	1 2017/18 Midterm Performance Review Report adopted by Council by 25 January 2018	R 212 800.00	Office of the Municipal Manager	KPI not due	Mid Term Performance Report Developed	Mid Term Performance Report adopted by Council	KPI not due	Q1 - KPI not due Q2 - Mid term report Q3 - Mid term report & Council Resolution

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Outcome 9	OUTPUT 1	Implement a differentiated approach to municipal financing, planning and support								
	OUTPUT 6	Administrative and financial capability								
Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence
						Q1	Q2	Q3	Q4	
Develop and strengthen a politically and administratively stable system of a municipality	Number of Quarterly Performance Reports for BPDM adopted by Council by 30 June 2018	4 x Quarterly Performance Reports in place	4 x quarterly performance reports adopted by Council by 30 June 2018	Operational	Office of the Municipal Manager	1 Quarterly Performance report for BPDM adopted by Council (4th Quarter 16/17)	1 Quarterly Performance report for BPDM adopted by Council (1st Quarter 17/18)	1 Quarterly Performance report for BPDM adopted by Council (2nd Quarter 17/18)	1 Quarterly Performance report for BPDM adopted by Council (3rd Quarter 17/18)	Q1 – 16/17 Q4 report & council resolution Q2 - 17/18 Q1 report & council resolution Q3 - 17/18 Q2 report & council resolution Q4 - 17/18 Q3 report & council resolution
	Number of Quarterly Performance Assessment Reports for BPDM Sec 56 Managers submitted to the Accounting Officer by 30 June 2018	4 quarterly performance assessment reports submitted in 16/17 FY	4 Quarterly performance assessment reports submitted to the Accounting Officer by 30 June 2018	Operational	Office of the Municipal Manager	1 Quarterly Performance Assessment Report (4th quarter 16/17 FY)	1 Quarterly Performance Assessment Report (1st quarter 17/18 FY)	1 Quarterly Performance Assessment Report (2nd quarter 17/18 FY)	1 Quarterly Performance Assessment Report (3rd quarter 17/18 FY)	Q1 – 16/17 Q4 Assessment Report Q2 17/18 Q1 Assessment Report Q3 - 17/18 Q2 Assessment Report Q4 17/18 Q3 Assessment Report
	Number of Councillor training conducted for BPDM Councillors by 30 June 2018		15 BPDM Councillors trained on MFMP by 30 June 2018	R 800 000	Office of the Speaker	Appointment of Service Provider	Commencement of MFMP classes	Attendance of MFMP classes ongoing	Attendance of MFMP classes ongoing	Q1 - Appointment letter Q2 - Report Q3 - Report Q4 - Report
	Number of quarterly reviews of the risks in the BPDM Risk Register by departments facilitated by 30 June 2018	Risk Register updated in 16/17 FY	4 Quarterly Reviews of risks in the BPDM Risk Register by departments by 30 June 2018	R 182 744.00	Office of the Municipal Manager	Quarterly review of the risks in the BPDM risk register from each department	Quarterly review of the risks in the BPDM risk register from each department	Quarterly review of the risks in the BPDM risk register from each department	Quarterly review of the risks in the BPDM risk register from each department	Q1 - Quarterly updated risk register Q2 - Quarterly updated risk register Q3 - Risk Assessment Report Q4 - Quarterly updated risk register
	Number of quarterly updates of the Top 10 institutional risks in the BPDM Risk Register by 30 June 2018		2 Quarterly updates of risks in the BPDM Risk Register by 30 June 2018		Office of the Municipal Manager	KPI not due	Quarterly update of the Top 10 institutional risks in the BPDM risk register	KPI not due	Quarterly update of the Top 10 institutional risks in the BPDM risk register	Q2 - Quarterly report Q4 - Quarterly report
	Number of Annual Reports tabled to Council for approval by 31 January 2018	1 Annual Report approved by Council in 16/17 FY	1 Annual Report tabled to Council for approval by 31 January 2018	Operational	Office of the Municipal Manager	KPI not due	Compilation of Draft Annual Report	Annual Report tabled to Council for approval	KPI not due	Q1 - KPI not due Q2 - Draft Annual Report Q3 - Annual Report & Council Resolution Q4 - KPI not due
	Number of website updates on the official BPDM website by 30 June 2018	13 reports uploaded on the website for 16/17 FY	13 reports uploaded into the BPDM website by 30 June 2018	Operational	Office of the Municipal Manager	SDBIP, Sec 71 Reports, Budget Implementation Quarterly Reports uploaded on the website	Sec 71 Reports, Budget Implementation Quarterly Reports uploaded on the website	Budget Review, Sec 71 Report, Annual Report, Budget Implementation Quarterly Report uploaded on the website	IDP, Budget, Sec 71 Report, Budget Implementation Quarterly Report uploaded on the website	Q1 - Quarterly website update report Q2 - Quarterly website update report Q3 - Quarterly website update report Q4 - Quarterly website update report

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Outcome 9										
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OUTPUT 6		Administrative and financial capability								
Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
Develop and strengthen a politically and administratively stable system of a municipality	Number of quarterly website upgrade reports submitted to the Accounting Officer by 30 June 2018	New	4 quarterly website upgrade reports submitted to the Accounting Officer by 30 June 2018	R 212 800	Office of the Municipal Manager	1 quarterly website upgrade report submitted to the Accounting Officer	1 quarterly website upgrade report submitted to the Accounting Officer	1 quarterly website upgrade report submitted to the Accounting Officer	1 quarterly website upgrade report submitted to the Accounting Officer	Q1 - quarterly website upgrade report Q2 - quarterly website upgrade report Q3 - quarterly website upgrade report Q4 - quarterly website upgrade report
	Number of computer licences renewed for BPDM by 30 June 2018	New	5 computer licences renewed for BPDM by 30 June 2018	R 728 882	Office of the Municipal Manager	Antivirus and Payday computer licences renewed and paid	Global Insights computer licence renewed and paid	Pastel computer licence renewed and paid	GIS computer licence renewed and paid	Q1 - Report Q2 - Report Q3 - Report Q4 - Report
Achieve a sound labour and positive employee climate	Number of Labour Relations awareness workshops convened by 30 June 2018	2 Local Government Labour Relations awareness workshops convened in 16/17FY	4 Labour Relations workshops facilitated by 30 June 2018	Operational	Corporate Support Services	1 Labour Relations workshop facilitated	1 Labour Relations workshop facilitated	1 Labour Relations workshop facilitated	1 Labour Relations workshop facilitated	Q1 - Workshop report Q2 - Workshop report Q3 - Workshop report Q4 - Workshop report
Achieve a positive employee climate	Percentage of employees assisted through Employee Assistance Programme by BPDM by 30 June 2018	8 employees taken through EAP services in 16/17 FY	100% employees that have applied assisted through EAP by BPDM by 30 June 2018	R 410 000.00	Corporate Support Services	100% employees that have applied for assistance through EAP assisted	100% employees that have applied for assistance through EAP assisted	100% employees that have applied for assistance through EAP assisted	100% employees that have applied for assistance through EAP assisted	Q1, Q2, Q3 & Q4 - Quarterly referral letters and EAP reports
Enhance Employees Skills	Number of Training and Development Plans and Reports submitted to LGSETA by 30 June 2018	2 Training and Development Plans and reports submitted in 16/17 FY	2 Training and Development Plans and Reports submitted to LGSETA by 30 June 2018	Operational	Corporate Support Services	Training needs analysis completed	Submission of WSP to LGSETA	Implementation of training programmes	Submission of Training Report to LGSETA	Q1 - Report Q2 - WSP Q3 - Report Q4 - Training report
	Number of qualifying employees allocated study bursaries by 30 June 2018 (within the allocated budget)	24 employees allocated bursaries in 16/17 FY	30 qualifying employees allocated study bursaries by 30 June 2018	R 700 000	Corporate Support Services	Allocation of study bursaries to qualifying employees	Facilitation of application process for study bursaries. Convene bursary committee for selection and awarding of study bursaries	Allocation of study bursaries to qualifying employees	Facilitation of application process for study bursaries. Convene bursary committee for selection and awarding of study bursaries	Q1 - Report Q2 - Agenda and minutes - Q3 - Report Q4 - Agenda and minutes
Promote good governance through provision of administrative support	Percentage of secretariat services provided through compilation of agendas and minute taking for all Portfolio Committee, Mayoral and Council meetings convened by 30 June 2018	Secretariat services in place	100% secretariat services provided through compilation of agendas and minute taking for all Portfolio Committee, Mayoral and Council meetings by 30 June 2018	Operational	Corporate Support Services	100% secretariat services provided through compilation of agendas and minute taking for all Portfolio Committee, Mayoral and Council meetings convened	100% secretariat services provided through compilation of agendas and minute taking for all Portfolio Committee, Mayoral and Council meetings convened	100% secretariat services provided through compilation of agendas and minute taking for all Portfolio Committee, Mayoral and Council meetings convened	100% secretariat services provided through compilation of agendas and minute taking for all Portfolio Committee, Mayoral and Council meetings convened	Q1, Q2, Q3 & Q4 - Report, Agendas and Minutes
	Number of quarterly leave reports submitted to the Accounting Officer by 30 June 2018	New	4 quarterly leave reports (1 each quarter) submitted to the Accounting Officer by 30 June 2018	Operational	Corporate Support Services	1 quarterly leave report submitted to the Accounting Officer	1 quarterly leave report submitted to the Accounting Officer	1 quarterly leave report submitted to the Accounting Officer	1 quarterly leave report submitted to the Accounting Officer	Q1 - quarterly leave report Q2 - quarterly leave report Q3 - quarterly leave report Q4 - quarterly leave report
	Number of quarterly fleet management reports submitted to the Accounting Officer by 30 June 2018	New	4 quarterly fleet management reports (1 each quarter) submitted to the Accounting Officer by 30 June 2018	Operational	Corporate Support Services	1 quarterly fleet management report submitted to the Accounting Officer	1 quarterly fleet management report submitted to the Accounting Officer	1 quarterly fleet management report submitted to the Accounting Officer	1 quarterly fleet management report submitted to the Accounting Officer	Q1 - quarterly fleet management report Q2 - quarterly fleet management report Q3 - quarterly fleet management report Q4 - quarterly fleet management report
	Number of Local Labour Forum meetings held by 30 June 2018	2 Local Labour Forum meetings held in 16/17FY	2 Local Labour Forum meetings held by 30 June 2018	Operational	Corporate Support Services	KPI not due	1 Local Labour Forum meeting held	KPI not due	1 Local Labour Forum meeting held	Q1 - KPI not due Q2 - Report Q3 - KPI not due Q4 - Report
	Number of District Records Management Forum meetings held by 30 June 2018	New	4 District Records Management Forum meetings held by 30 June 2018	Operational	Corporate Support Services	1 District Records Management Forum meeting held	1 District Records Management Forum meeting held	1 District Records Management Forum meeting held	1 District Records Management Forum meeting held	Q1 - Report Q2 - Report Q3 - Report Q4 - Report

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Outcome 9											
OUTPUT 1											
Implement a differentiated approach to municipal financing, planning and support											
OUTPUT 6											
Administrative and financial capability											
Strategic Objective	Key Performance Indicator	Baseline	Annual target	Budget	Responsible Department	Quarterly Targets				IDP Reference	Portfolio of Evidence
						Q1	Q2	Q3	Q4		
Strengthen the administrative and financial capability of municipalities	Number of MFMA Reports submitted to relevant stakeholders by 30 June 2018	16 MFMA Reports submitted to relevant stakeholders in 16/17 FY	18 MFMA Reports to be submitted to relevant stakeholders by 30 June 2018.	Operational.	Budget and Treasury	3 x Sec 71 reports(16/17FY 4th Quarter Monthly budget statements) submitted to Provincial Treasury. 1 x Sec 21(1)(b) report - Key deadlines for the preparation, tabling and approval of the Annual Budget to Council for approval. 1 x Sec 126(1) - Submission of Annual Financial Statements to Auditor-General, Provincial Treasury and National Treasury	3 x Sec 71 reports(17/18 1st Quarter Monthly budget statements) submitted to Provincial Treasury.	3 Sec 71 reports(17/18 2nd Quarter Monthly budget statements) submitted to Provincial Treasury. 1 x Sec 72(1) Mid-year budget and Performance report. 1 x Sec 28 report - Municipal budget adjustment submitted to council for approval. 1 x Sec 16 report - Tabling of Annual Budget (Draft budget submitted to Council for tabling)	3 x Sec 71 reports(17/18 3rd Quarter Monthly budget statements) submitted to Provincial Treasury. 1x Sec 24 report - Approval of Annual Budget by Council (Final Budget)		Q1: Acknowledgement by Provincial Treasury & Auditor General, Council Resolution Q2 - Acknowledgment letter by Provincial Treasury Q3 - Acknowledgement letter by Provincial Treasury & Council Resolution Q4 - Acknowledgement by Provincial Treasury & Council Resolution
	Number of financial support provided to Kgetleng Rivier Local Municipality by 30 June 2018	Kgetleng Local Municipality supported financially in 16/17 FY	1 financial support to Kgetleng Rivier Local Municipality for compliance with Accounting Standards completed by 30 June 2018	R 1 000 000	Budget and Treasury	Request letter from Kgetleng Rivier Local Municipality	Payment processed to Kgetleng Rivier Local Municipality	Progress report	Close out report		Q1 - Request letter Q2 - Progress report & payment voucher Q3 - Progress report Q4 - Final report
	Number of financial support provided to Moretele Local Municipality by 30 June 2018	Moretele Local Municipality supported financially in 16/17 FY	1 financial support to Moretele Local Municipality for compliance with Accounting Standards completed by 30 June 2018	R 1 000 000.00	Budget and Treasury	Request letter from Moretele Local Municipality	Payment processed to Moretele Local Municipality	Progress report	Close out report		Q1 - Request letter Q2 - Progress report & payment voucher Q3 - Progress report Q4 - Final report
	Number of quarterly salary reconciliations submitted to the Accounting Officer by 30 June 2018	New	4 quarterly salary reconciliation reports submitted to the Accounting Officer by 30 June 2018	Operational	Budget and Treasury	1 quarterly salary reconciliation report submitted to the Accounting Officer	1 quarterly salary reconciliation report submitted to the Accounting Officer	1 quarterly salary reconciliation report submitted to the Accounting Officer	1 quarterly salary reconciliation report submitted to the Accounting Officer		Q1 - Salary reconciliation report Q2 - Salary reconciliation report Q3 - Salary reconciliation report Q4 - Salary reconciliation report
	Number of quarterly creditors reconciliations submitted to the Accounting Officer by 30 June 2018	New	4 quarterly creditors reconciliation reports submitted to the Accounting Officer by 30 June 2018	Operational	Budget and Treasury	1 quarterly creditors reconciliation report submitted to the Accounting Officer	1 quarterly creditors reconciliation report submitted to the Accounting Officer	1 quarterly creditors reconciliation report submitted to the Accounting Officer	1 quarterly creditors reconciliation report submitted to the Accounting Officer		Q1 - Creditors reconciliation report Q2 - Creditors reconciliation report Q3 - Creditors reconciliation report Q4 - Creditors reconciliation report
	Number of quarterly VAT Returns reports submitted to the Accounting Officer by 30 June 2018	New	4 quarterly VAT Returns reports submitted to the Accounting Officer by 30 June 2018	Operational	Budget and Treasury	1 quarterly VAT Returns report submitted to the Accounting Officer	1 quarterly VAT Returns report submitted to the Accounting Officer	1 quarterly VAT Returns report submitted to the Accounting Officer	1 quarterly VAT Returns report submitted to the Accounting Officer		Q1 - VAT Returns report Q2 - VAT Returns report Q3 - VAT Returns report Q4 - VAT Returns report
	Number of quarterly financial statements submitted to Council by 30 June 2018	New	4 quarterly financial statements submitted to Council by 30 June 2018	Operational	Budget and Treasury	1 quarterly financial statement submitted to Council	1 quarterly financial statement submitted to Council	1 quarterly financial statement submitted to Council	1 quarterly financial statement submitted to Council		Q1 - Financial statements & council resolution Q2 - Financial statements & council resolution Q3 - Financial statements & council resolution Q4 - Financial statements & council resolution
	Achieve a positive employee climate	Number of Employees trained in line with Finance Management Grant by 30 June 2018	5 BPDM personnel trained in 16/17 FY	9 Budget and Treasury personnel trained on Financial Systems and 2 Interns attend MFMP by 30 June 2018	R 1 250 000	Budget and Treasury	4 BTO personnel attend Financial Systems training	2 Interns attend MFMP	3 BTO personnel attend Financial Systems training	2 BTO personnel attend Financial Systems training	
Number of mSCOA compliance implemented by 30 June 2018		mSCOA regulations adopted in 16/17 FY	1 mSCOA compliance implemented by 30 June 2018	R 1 500 000.00	Budget and Treasury	mSCOA fully functional (Go Live)	mSCOA training for BPDM employees	mSCOA training for BPDM employees	GUID Codes extracts submitted to National Treasury Portal		Q1 -mSCOA Progress Report Q2 - Progress Report Q3 - Progress Report Q4 - Close out report

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Outcome 9	OUTPUT 1	Implement a differentiated approach to municipal financing, planning and support									
	OUTPUT 2	Administrative and financial capability									
Strategic Objective	Key Performance Indicator	Baseline	Annual target	Budget	Responsible Department	Quarterly Targets				IDP Reference	Portfolio of Evidence
						Q1	Q2	Q3	Q4		
Strengthen the administrative and financial capability of municipalities	Number of Annual Financial Statements compiled by BPDM by 30 June 2018	New	1 set of Annual Financial Statements compiled by BPDM by 30 June 2018	R 2 000 000.00	Budget and Treasury	Submission of BPDM AFSs to the Auditor-General	Audit support	KPI not due	Preparation for compilation of 17/18 BPDM AFS		Q1 - BPDM 2016/17 AFS Q2 - Report Q3 - KPI not due Q4 - Report
	Number of monthly bank reconciliation reports submitted to the Accounting Officer by 30 June 2018	New	12 bank reconciliation reports submitted to the Accounting Officer by 30 June 2018	Operational	Budget and Treasury	3 monthly bank reconciliation reports submitted to the Accounting Officer	3 monthly bank reconciliation reports submitted to the Accounting Officer	3 monthly bank reconciliation reports submitted to the Accounting Officer	3 monthly bank reconciliation reports submitted to the Accounting Officer		Q1 - Bank reconciliation reports Q2- Bank reconciliation reports Q3 - Bank reconciliation reports Q4 - Bank reconciliation reports
	Number of quarterly Asset management reports submitted to the Accounting Officer by 30 June 2018	New	4 quarterly (each quarter) Asset management reports submitted to the Accounting Officer by 30 June 2018	Operational	Budget and Treasury	1 quarterly Asset management report submitted to the Accounting Officer	1 quarterly Asset management report submitted to the Accounting Officer	1 quarterly Asset management report submitted to the Accounting Officer	1 quarterly Asset management report submitted to the Accounting Officer		Q1- Quarterly Asset management report Q2 - Quarterly Asset management report Q3 - Quarterly Asset management report Q4 - Quarterly Asset management report

BASIC SERVICE DELIVERY

Outcome 9		Improving access to basic services										
OUTPUT 2		Actions supportive of the human settlement outcome										
OUTPUT 4		10 POINT PLAN NUMBER 1										
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	Responsible Department	Quarterly Targets				IDP Reference	Portfolio of Evidence	
						Q 1	Q 2	Q 3	Q 4			
Provision of new water infrastructure in support of Local Municipalities towards free basic services	Number of Boreholes, Pipelines and Storage Tank constructed in Brakkuil Village, Moses Kotane LM by 30 June 2018	1 borehole, Pipelines and Communal Stand Pipes completed in 2016/17 FY	2 Boreholes, Pipelines and Storage tank constructed in Brakkuil Village, Moses Kotane LM by 30 June 2018	R 4 000 000	Technical Services	Appointment of Service Provider	Technical assessment report and site establishment commences	Construction of pipeline and communal standpipes ongoing	Boreholes, Pipelines and storage tank completed		Q1 - Appointment Letter Q2 - Technical assessment report Q3 - Progress Report Q4 - Completion Certificate	
	Number of feasibility study for removal asbestos pipes in Swartruggens and Koster town (Kgetlengrivier LM) completed by 30 June 2018	1 Klipvoor Dam water scheme feasibility study for Moretele LM and Madibeng LM completed in 13/14FY	1 feasibility study for the removal of asbestos pipes in Swartruggens and Koster completed by 30 June 2018	R 600 000.00	Technical Services	Appointment of Service Provider	Stakeholders engagements and desktop assessment report	Draft report completed	1 feasibility study completed		Q1 - Appointment letter Q2 - Assessment report Q3 - Draft Report Q4 - Feasibility study report	
Provision of new sanitation infrastructure in support of Local Municipalities towards free basic services	Number of sanitation projects constructed in Mazista and Derby (Kgetlengrivier LM-) by 30 June 2018	200 VIP Toilets structures completed in 2016/17 FY	1 sanitation project of dislodging 1070 Toilets in Mazista (510HH) and Derby (560HH) (Kgetlengrivier) LM by 30 June 2018	R 2 000 000	Technical Services	Appointment of Service Provider	Technical assessment report and dislodging commences	Dislodging of toilets ongoing	Dislodging of 1070 toilets completed		Q1 - Appointment letter Q2 - Technical Assessment Report Q3 - Progress Report Q4 - Completion Certificate	
Provision of new roads infrastructure in support of Local Municipalities towards free basic services	Number of Roads programme completed by 30 June 2018 in Letlhakeng village Moses Kotane LM	0,58 kms Roads programme completed in 16/17FY (Moses Kotane LM) Phase 1	1,56kms internal roads paved/constructed by 30 June 2018. (Letlhakeng village in Moses Kotane LM) Phase 2	R 9 000 000	Technical Services	Appointment of Service Provider	Construction of layer works commences	Installation of paving blocks and kerbs commences	1 roads programme completed		Q1 - Appointment letter Q2 - Progress Report Q3 - Progress Report Q4 - Completion Certificate	
Provision of community facilities in support of Local Municipalities towards free basic services	Number of structures constructed in Mmakau Village, Madibeng Local Municipality by 30 June 2018	Construction of roof structure and ablution facilities completed in 16/17 FY	1 Repair works in Mmakau sports facility multi purpose hall in Mmakau village (Madibeng LM) by 30 June 2018	R 500 000	Technical Services	Appointment of Service Provider. Repair works commences and completed	Completion certificate	KPI not due	KPI not due		Q1 - Appointment letter and progress report Q2 - Completion certificate Q3 - KPI not due Q4 - KPI not due	
Provision of Transport Planning and Community Safety support	Number of Transport Planning projects developed by BPDM by 30 June 2018	1 BPDM Rural Roads Asset Management System report completed in 15/16FY	1 Rural Roads Asset Management System technical report for BPDM completed by 30 June 2018 (Cycle 3)	R 2 359 000	Technical Services	Assessment of gravel road network (cycle 3)	Execution of traffic surveys in Kgetlengrivier and Rustenburg LMS (cycle 3)	Implementation of RRAMS software system in BPDM	RRAMS final technical report completed for BPDM		Q1 - Progress Report Q2 - Progress Report Q3 - Progress Report Q4 - RRAMS Final Technical Report	
		4 transport support programmes supported in 16/17 FY	4 transport support programmes financially supported by 30 June 2018	R 338 352	Technical Services	1 transport support programme financially supported	1 transport support programme financially supported	1 transport support programme financially supported	1 transport support programme financially supported		Q1 - Report Q2 - Report Q3 - Report Q4 - Report	
		4 community safety programmes financially supported in 16/17 FY	4 community safety programmes financially supported by 30 June 2018	R 319 200	Technical Services	1 community safety programme financially supported	1 community safety programme financially supported	1 community safety programme financially supported	1 community safety programme financially supported		Q1 - Report Q2 - Report Q3 - Report Q4 - Report	
Enhance the municipal contribution to job creation and sustainable livelihoods	Number of jobs created through EPWP initiatives by 30 June 2018	100 jobs created in 16/17 FY	100 jobs to be created through the rolling out of EPWP projects in Local Municipalities by 30 June 2018	R 500 000	Technical Services	Identification and finalisation of project lists for all Local Municipalities	Appointment of community based labourers via Ward Councilors	50% progress on all identified projects	100 jobs created through EPWP projects in Local Municipalities		Q1 - Project lists from Local Municipalities Q2 - List of beneficiaries Q3 - Progress Report Q4 - Completion Report	
To support local municipalities to improve the quantity and quality of municipal disaster management and Fire Services	Number of Fire Protection Associations supported by BPDM with equipment in Moretele, Kgetlengrivier and Moses Kotane Local Municipalities by 30 June 2018	3 Fire Protection Associations supported with equipment in 16/17 FY	3 Fire Protection Associations in Moretele, Kgetlengrivier and Moses Kotane Fire Stations supported by BPDM with equipment by 30 June 2018	R 450 000	Community Development Services	Consultation with FPA's and evaluation of present equipment completed	Procurement of equipment for Mogwase, Kgetlengrivier & Moretele FPA's completed	3 Fire Protection Associations supported by BPDM with equipment	KPI not due		Q1- Attendance register & Report Q2 - Invoice and report Q3 -Handover report with photos	
		12 Community Based Disaster Risk Assessments completed by 30 June 2018 in BPDM region	20 Community Based Disaster Risk Assessments completed by 30 June 2018 in BPDM region	R 100 000	Community Development Services	5 Community Based Disaster Risk Assessment reports with recommendations for action completed	5 Community Based Disaster Risk Assessment reports with recommendations for action completed	5 Community Based Disaster Risk Assessment reports with recommendations for action completed	5 Community Based Disaster Risk Assessment reports with recommendations for action completed		Q1 - Report Q2 - Report Q3 - Report Q4 - Report	
		Number of Public Awareness campaigns conducted in BPDM by 30 June 2018	4 Public Awareness campaigns conducted in 16/17 FY	20 Public Awareness campaigns conducted in BPDM region by 30 June 2018	R 320 000	Community Development Services	Dissemination of principles of risk avoidance in 5 schools	5 public awareness campaigns conducted in BPDM	5 public awareness campaigns conducted in BPDM	5 public awareness campaigns conducted in BPDM		Q1 - Report Q2 - Report Q3 - Report Q4 - Report
To support local municipalities in Sport, Arts and Culture	Number of sport programmes implemented and financially supported by BPDM by 30 June 2018	5 Sports programmes supported in 16/17 FY	5 sport programmes to be implemented and financially supported by BPDM by 30 June 2018	R 1 000 000.00	Community Development Services	Bojanala Netball Championships, Women's cricket development program and Volleyball Development Tournament implemented	Table Tennis development tournament financially supported	Junior (Recreational event). Soccer development programs financially supported.	Dipapadi implemented	Bojanala Half Marathon implemented		Q1 - Reports & photos Q2 - Report & photos Q3 - Report & photos Q4 - Report & photos
		Number of sporting codes in all 5 Local Municipalities supported by BPDM with equipment by 30 June 2018	4 sporting codes supported in Local Municipalities in 16/17 FY	4 sporting codes (Football Netball, cricket and Volleyball) supported by BPDM with equipment by 30 June 2018	R 300 000	Community Development Services	Consultation with 5 Local Municipalities	Appointment of Service Provider	KPI not due	BPDM ensures that sporting equipment is delivered to the 5 Local Municipalities		Q1 - Request letters from Local Municipalities Q2 - Appointment letter Q3 - KPI not due Q4 - Photos & report
		Number of Arts and Culture events and programmes hosted and financially supported by BPDM by 30 June 2018	3 Arts and Culture events hosted in 16/17 FY	4 Arts and Culture events and programmes to be hosted and financially supported by 30 June 2018	R 500 000.00	Community Development Services	Heritage event hosted and financially supported. Indigenous Knowledge System workshop implemented	Performing Arts festival financially supported	Drama and Film workshop implemented. Visual Arts competition financially supported	KPI not due		Q1 - Report and photos Q2 - Report and photos Q3 - Report and Photos Q4 - KPI not due

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	Responsible Department	Quarterly Targets				Portfolio of Evidence
						Q 1	Q 2	Q 3	Q 4	
To support local municipalities to improve the quantity and quality of municipal disaster management and Fire Services	Number of local municipalities supported by BPDM with equipment for disaster incidents by 30 June 2018	5 local municipalities supported with disaster equipment in 16/17FY	5 local municipalities supported with equipment for disaster incidents by 30 June 2018	R 3 500 000	Community Development Services	5 local municipalities supported with equipment for disaster incidents by BPDM	5 local municipalities supported with equipment for disaster incidents by BPDM	5 local municipalities supported with equipment for disaster incidents by BPDM	5 local municipalities supported with equipment for disaster incidents by BPDM	Q1 - Report Q2 - Report Q3 - Report Q4 - Report
To support local municipalities to improve the quantity and quality of municipal waste management, climate change, air quality and biodiversity	Number of climate change awareness programmes implemented in Bojanala Platinum District Municipality by 30 June 2018	4 initiatives implemented in 16/17 FY	4 climate change awareness programmes implemented within Bojanala District by 30 June 2018	R 371 000	Health and Environmental Services	1 climate change awareness programme implemented within Bojanala District	1 climate change awareness programme implemented within Bojanala District	1 climate change awareness programme implemented within Bojanala District	1 climate change awareness programme implemented within Bojanala District	Q1 – Report Q2 - Report Q3 - Report Q4 - Report
	Number of illegal dumping sites rehabilitated in Moses Kotane and Rustenburg Local Municipalities by 30 June 2018	2 illegal dumping programmes implemented in 16/17FY	2 Illegal dumping sites in Moses Kotane and Rustenburg Local Municipalities rehabilitated by 30 June 2018	R 400 000	Health and Environmental Services	Consultation with stakeholders	Rehabilitation of illegal dumping site in Moses Kotane Local Municipality completed	Rehabilitation of illegal dumping site in Rustenburg Local Municipality completed	Monitoring process conducted by BPDM	Q1 – Report Q2 - Report Q3 - Report Q4 - Report
	Number of Municipal Health outreach activities conducted for Environmental Health compliance with legislation by 30 June 2018	7 Municipal Health outreach activities implemented during 16/17 FY	7 Municipal Health outreach activities implemented within the Bojanala Region by 30 June 2018	R 315 250	Health and Environmental Services	World Environmental Health commemoration implemented in Bojanala Region	1 World Food day commemoration chemical safety awareness activities implemented in Bojanala Region	2 Waste Management, water quality awareness activities and Blitz operations implemented in Bojanala Region	3 programmes (1 World Health day commemoration awareness, District sanitation awareness event and promotion of safe initiation schools) implemented in Bojanala Region	Q1 – Report Q2 - Report Q3 - Report Q4 - Report
	Number of waste recovery awareness campaigns implemented in 5 Local Municipalities by 30 June 2018	4 waste management awareness campaigns implemented in 16/17FY	1 waste recovery awareness campaign implemented in each 5 Local Municipalities (Madibeng, Moses Kotane, Rustenburg, Moretele and Kgetlengrivier) by 30 June 2018	R 250 000	Health and Environmental Services	Waste recovery awareness campaign implemented at Rustenburg Local Municipality	Waste recovery awareness campaign implemented in Moses Kotane Local Municipality	Waste recovery awareness campaign implemented in Kgetlengrivier Local Municipality	Waste recovery awareness campaign implemented in Madibeng and Moretele Local Municipalities	Q1 – Report Q2 - Report Q3 - Report Q4 - Report
	Number of biodiversity projects implemented in 5 schools in the Bojanala Region by 30 June 2018	4 Biodiversity projects implemented in 16/17FY	1 greening biodiversity project implemented in 5 schools in Bojanala Region by 30 June 2018	R 300 000	Health and Environmental Services	Procurement of trees and seedlings completed. Implementation of greening project in 1 school in Moses Kotane LM	Implementation of greening project in 1 school in Kgetlengrivier LM. Implementation of greening project in 1 school in Madibeng LM	Implementation of greening project in 1 school at Moretele LM	Implementation of greening project in 1 school in Rustenburg LM	Q1 – Report Q2 - Report Q3 - Report Q4 - Report
	Number of environmental rehabilitation initiatives implemented in Bojanala region by 30 June 2018	New	1 soil rehabilitation initiative (Electrical transformer oil spillage) implemented in Rustenburg LM by 30 June 2018	R 477 450.00	Health and Environmental Services	Procurement process finalised	Appointment of Service Provider and site establishment	Implementation and soil rehabilitation completed	Final report	Q1 - Report Q2 - Appointment letter and report Q3 - Progress report Q4 - Report
	Number of environmental education and awareness programmes implemented in Bojanala region by 30 June 2018		4 environmental and education awareness programmes implemented in 4 Local Municipalities by 30 June 2018	R 500 000	Health and Environmental Services	Arbor week programme implemented in Rustenburg LM	World Aids day programme implemented in Madibeng LM	National Water week programme implemented in Kgetlengrivier LM	World Environment Day programme implemented in Moses Kotane LM	

LOCAL ECONOMIC DEVELOPMENT

Outcome 9	OUTPUT 3											
	Strategic Objective	Key performance indicator	Implementation of the community work programme				Quarterly Targets				IDP Reference	Portfolio of Evidence
			Baseline	Annual Target	Budget	Responsible Department	Q 1	Q 2	Q 3	Q 4		
Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development	Number of Enterprises supported by 30 June 2018	1 Enterprise supported in 16/17 FY	Financial support towards construction of a factory for Disake Sewing Project by 30 June 2018	R 1 500 000	Economic Development, tourism, mining and rural development	Commencement of construction of the factory	Construction ongoing	Construction ongoing	Construction of the factory completed		Q1 – Progress report Q2 - Progress report Q3 - Progress report Q4 - Completion certificate and final report	
	Number of training initiatives implemented for small scale miners in Bojanala Region by 30 June 2018	New	1 training initiative implemented for small scale miners in Bojanala Region by 30 June 2018	R 500 000	Economic Development, tourism, mining and rural development	Stakeholder engagements and profiling of small scale miners	Appointment of Service Provider	1 training initiative for small scale miners implemented	Final report		Q1 - Report and Attendance register Q2 - Appointment letter Q3 - Report Q4 - Final Report	
	Number of Local Economic Development Summit implemented in BPDM by 30 June 2018	New	1 Local Economic Development summit implemented in BPDM by 30 June 2018	R 100 000	Economic Development, tourism, mining and rural development	Stakeholder engagements	Planning and preparatory activities	1 Local Economic Development summit implemented in BPDM	Final report		Q1 – Attendance register & report Q2 - Report Q3 - Report and attendance register Q4 - Final report	
	Number of BPDM LED Strategies reviewed by 30 June 2018	2009 BPDM LED Strategy in place	1 BPDM LED Strategy reviewed by 30 June 2018	R 300 000	Economic Development, tourism, mining and rural development	Stakeholder engagements and appointment of Service Provider	Consultations and draft document completed	Reviewed BPDM LED Strategy tabled to council for approval	Implementation of the BPDM LED Strategy		Q1 - Attendance register, report and appointment letter Q2 - Report and draft document Q3 - BPDM LED Strategy and council resolution Q4 - Report	
	Number of FPSU's financially supported in all 5 Local Municipalities by 30 June 2018	5 Agri-park livestock improvement programmes supported in 16/17 FY	5 FPSUs financially supported in 5 Local Municipalities by 30 June 2018	R 2 100 000	Economic Development, tourism, mining and rural development	Stakeholder engagements	Identification and assessment of FPSUs in 5 Local Municipalities	5 FPSUs financially supported	Monitoring and evaluation by BPDM		Q1 - Report and Attendance register Q2 - Report Q3 - Report Q4 - Report	
	Number of rural schools financially supported in Bojanala Region by 30 June 2018	New	1 rural school from each Local Municipality (5) financially supported with food garden production inputs by 30 June 2018	R 200 000	Economic Development, tourism, mining and rural development	Stakeholder engagements and profiling of rural schools	Procurement and delivery of food garden production inputs	Monitoring and evaluation by BPDM	Monitoring and evaluation by BPDM		Q1 - Report and Attendance register Q2 - Report Q3 - Report Q4 - Report	
	Number of Agripark summit implemented in BPDM by 30 June 2018	New	1 Agripark summit implemented in BPDM by 30 June 2018	R 500 000	Economic Development, tourism, mining and rural development	Stakeholder engagements	Planning and preparatory activities	1 Agripark Summit held in BPDM	Final report		Q1 - Report and attendance register Q2 - Report Q3 - Report Q4 - Final report	
	Number of agricultural projects and co-operatives financially supported through EPWP by BPDM by 30 June 2018	5 agricultural projects financially supported through EPWP in 2016/17 FY	5 agricultural projects and 5 Co-operatives financially supported through EPWP by BPDM by 30 June 2018	R 1 000 000	Economic Development, tourism, mining and rural development	Stakeholder engagements and profiling of projects and co-operatives	Financial support to 5 agricultural projects and co-operatives implemented	Financial support to 5 agricultural projects and co-operatives implemented	Final report		Q1 - Attendance register and report Q2 - Report Q3 - Report Q4 - Report	
	Number of farmers financially supported to participate in 2 Agricultural shows by 30 June 2018	2 farmers supported in 2016/17FY	5 farmers in Bojanala region financially supported with production inputs to participate in 2 Agricultural shows by 30 June 2018	R 200 000	Economic Development, tourism, mining and rural development	Stakeholder engagements and profiling of the farmers	Procurement and delivery of production inputs for 5 farmers	Monitoring and evaluation by BPDM	Monitoring and evaluation by BPDM		Q1 - Attendance register and report Q2 - Report Q3 - Report Q4 - Report	
	Number of Tourism establishments financially supported by BPDM by 30 June 2018	New	10 Tourism establishments financially supported with 4 tourism directional signages by 30 June 2018	R 100 000	Economic Development, tourism, mining and rural development	Stakeholder engagements and profiling of tourism establishments	Appointment of Service Provider	10 tourism establishments financially supported with directional signages	Final report		Q1 - Attendance register and report Q2 - Appointment letter Q3 - Report Q4 - Report	
	Number of District Tourism Master Plan and Tourism and Marketing Investment Plan reviewed by 30 June 2018	District Tourism Master Plan and Tourism and Marketing Investment Plan reviewed in 2015/16FY	1 District Tourism Master Plan and 1 Tourism and Marketing Investment Plan reviewed by 30 June 2018	R 700 000	Economic Development, tourism, mining and rural development	Stakeholder engagements	Appointment of Service Provider	1 District Tourism Master Plan and 1 Tourism and Marketing Investment Plan tabled to council for approval	Implementation of the District Tourism Master Plan and Tourism and Marketing Investment Plan		Q1 - Attendance register and report Q2 - Appointment letter Q3 - Final documents and council resolution Q4 - Report	

LOCAL ECONOMIC DEVELOPMENT

Outcome 9	OUTPUT 3	Implementation of the community work programme									
Strategic Objective	Key performance indicator	Baseline	Annual Target	Budget	Responsible Department	Quarterly Targets				IDP Reference	Portfolio of Evidence
						Q1	Q2	Q3	Q4		
Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development	Number of Tourism establishments financially supported by BPDM with grading assessments by 30 June 2018	10 Tourism establishments financially supported with grading assessments in 16/17 FY	10 Tourism establishments financially supported by BPDM with grading assessments by 30 June 2018	R 200 000.00	Economic Development, tourism, mining and rural development	Stakeholder engagements and profiling of tourism establishments	5 Tourism establishments financially supported with grading assessments	5 Tourism establishments financially supported with grading assessments	Final report		Q1 - Attendance register and report Q2 - Report Q3 - Report Q4 - Report
	Number of District Tourism Associations financially supported by BPDM with marketing brochures by 30 June 2018	New	4 District Tourism Associations financially supported by BPDM with marketing brochures by 30 June 2018	R 100 000	Economic Development, tourism, mining and rural development	Stakeholder engagements and profiling of tourism associations	2 District Tourism Associations financially supported with marketing brochures	2 District Tourism Associations financially supported with marketing brochures	Final report		Q1 - Attendance register and report Q2 - Report Q3 - Report Q4 - Report

DC37 Bojanala Platinum - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - other											
Rental of facilities and equipment											
Interest earned - external investments		1 798	1 361	2 637	1 000	1 100	1 100		1 100	1 150	1 200
Interest earned - outstanding debtors											
Dividends received											
Fines, penalties and forfeits											
Licences and permits											
Agency services											
Transfers and subsidies		263 399	271 947	306 593	313 650	321 606	321 606		318 413	325 329	337 325
Other revenue	2	1 920	685	1 943	400	670	670	-	630	550	550
Gains on disposal of PPE				1 079							
Total Revenue (excluding capital transfers and contributions)		267 117	273 993	312 253	315 050	323 376	323 376	-	320 143	327 029	339 075
Expenditure By Type											
Employee related costs	2	128 683	138 838	146 374	161 677	156 139	156 139	-	167 693	179 268	191 850
Remuneration of councillors		12 505	14 304	13 721	17 137	17 127	17 127		18 172	19 314	18 024
Debt impairment	3										
Depreciation & asset impairment	2	6 657	12 990	4 337	5 000	4 000	4 000	-	6 000	6 871	7 255
Finance charges	2	355	-	-	250	250	250		250	264	279
Bulk purchases	2	-	-	-	-	-	-		-	-	-
Other materials	8	2 260	1 821	1 810	1 600	2 370	2 370		3 256	3 177	3 355
Contracted services		10 925	94 224	-	17 036	74 303	74 303	-	17 163	17 873	18 060
Transfers and subsidies		81 457	-	81 868	24 802	3 000	3 000	-	17 275	21 697	22 349
Other expenditure	4, 5	33 451	42 144	58 935	71 298	63 221	63 221		71 664	73 812	77 467
Loss on disposal of PPE		841	41	72							
Total Expenditure		277 134	304 362	307 116	298 800	320 409	320 409	-	301 473	322 275	338 639
Surplus/(Deficit)		(10 017)	(30 369)	5 137	16 250	2 967	2 967	-	18 670	4 754	436
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)											
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-		-	-	-
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		(10 017)	(30 369)	5 137	16 250	2 967	2 967	-	18 670	4 754	436
Taxation											
Surplus/(Deficit) after taxation		(10 017)	(30 369)	5 137	16 250	2 967	2 967	-	18 670	4 754	436
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(10 017)	(30 369)	5 137	16 250	2 967	2 967	-	18 670	4 754	436
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		(10 017)	(30 369)	5 137	16 250	2 967	2 967	-	18 670	4 754	436

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item: e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development: e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

check balance		-282	74	35	-298 800 424	-8 995 411	2 966 607		609	-618	-164 577
Total revenue		267 117	273 993	312 253	315 050	323 376	323 376	-	320 143	327 029	339 075

