

Bojanala Platinum District Municipality



2006/07 Annual Report

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EXECUTIVE MAYOR'S FORWARD

Bojanala Platinum District Municipality welcomes you to another account of our mandate and the extent to which such has been implemented. We take a glance at the space between the previous year and the present, planning for the future and learning from the past. Our present can only be focussed if we are able to account for the past.

This past year has been an eventful year with the alignment of our district programmes to the provincial and local government plans. It has seen our participation in the provincial inter-governmental forums, in an endeavour to raise the essence of the Local Government Five Year Plan: 2006 – 2011, integrated in this interaction.

The plans we had put for ourselves have been followed, and positive results are realised. These include redefining our Vision and Mission to put more emphasis on our support to the constituent local municipalities. We are promoting shared service approach amongst these institutions where possible, and minimise duplications in terms of capacity development within the district.

We have been able to map-out jointly with these local municipalities, a framework for optimal utilisation of existing resources to the common good of all.

It is also encouraging to make an observation about the cooperation and support that participating political parties and structures have given to the institution for the period of the year under review. This also goes for the consistent participation of the traditional leaders in our area.

The skills development of both the administration and politicians has taken off well, and should be sustained into the current financial year. The district has worked very closely with local municipalities to implement the Ward Committees and Councillor Training Programmes. We believe this goes a very long way to build a stable atmosphere where communities can depend on their elected representatives for mandating and accountability.

We are generally humbled by the relative calm and stability that has prevailed in this district. This has to do with the level of commitment demonstrated by councillors across the district to address the needs of communities even if it may not be in totality.

We still have to intensify our efforts to communicate our work and decisions about what plans, programmes and projects are underway, as part of our commitment to community participation.

We are building on the basis of a future full of hope, as our present shows signs of confidence.

Thank you.

1. INTRODUCTION BY THE MUNICIPAL MANAGER

The 2006/07 annual report is developed according to the MFMA section 121 (1), which stipulates that the municipality must prepare for each year an annual report. The legislation requires the annual report to include, amongst other things, the following documents:

- The municipality's annual financial statements for the year under review in terms of section 126(1) of the MFMA.
- Annual performance report in terms of section 46 of the Municipal Systems Act.
- A progress report on the performance of the municipality with respect to the established objectives and measures.
- The Auditor General's audit report in terms of Sec 45(b) of the Municipal Systems Act.
- The Auditor General's report on financial statements in terms of section 126(3).
- Particulars of any corrective action to be taken in response to issues raised in both reports by the Auditor General.

The report is also developed in line with the set IDP priority objectives and the indicators and targets reflected in the Corporate Service Delivery and Budget Implementation Plan.

This report provides an opportunity for council and the public to monitor the progress of the municipality against a set of specific objectives established by the municipality. It further promotes a greater understanding of municipal responsibilities and priorities to all the stakeholders.

2. GENERAL OVERVIEW

The area of jurisdiction of the Bojanala Platinum District Municipality consists of the five local municipalities of Kgetleng Rivier, Madibeng, Moretele, Moses Kotane, and Rustenburg. The Offices of the district municipality are in the city of Rustenburg, North West province.

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 aim at achieving the integrated, sustainable and equitable social and economic development of the district as a whole by:

- ensuring integrated development planning for the district as a whole;
- 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; and
- Promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services.

VISION

Promote Co-operative Governance, Effective and Efficient Service Delivery through Co-ordination, Facilitation and Support to Local Municipalities.

MISSION

Bojanala Platinum District Municipality in partnership with all stakeholders provides efficient, cost effective and sustainable services to communities by:

- strengthening the Intergovernmental Relations systems;
- forging co-operation through integrated planning;
- equitable sharing of resources;
- developing a professional and capable administration; and
- Promoting shared growth and maximizing community benefit from existing natural resources.

3. GEOGRAPHY AND DEMOGRAPHY

Table 1: District geographic Stats (Source – STATSSA 2001 Census)

Level	Detail	Information
Geography:		
1	Geographical area in square kilometers	18332
Demography:		
2	Total population	1064614
3	Indigent Population	990477
4	Total number of voters	

Figure 1: Population by age distribution

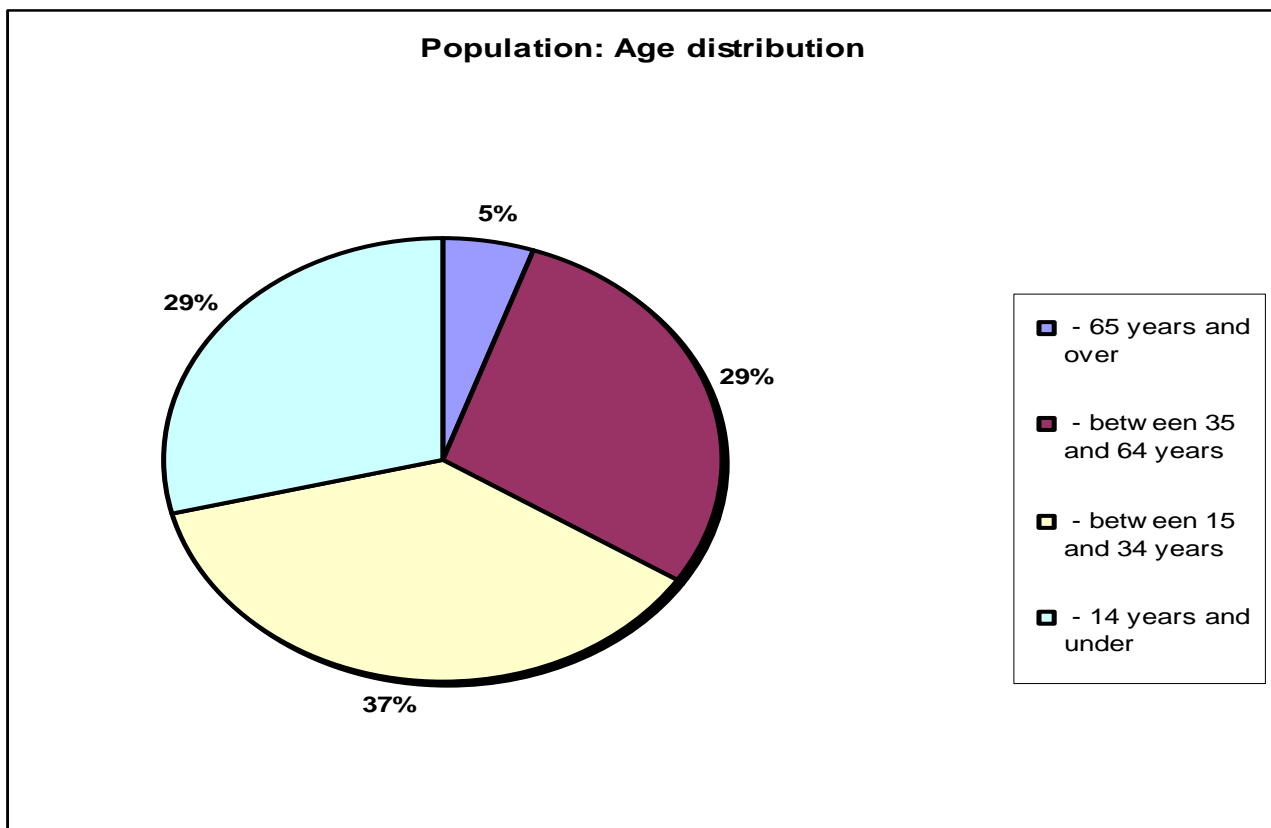
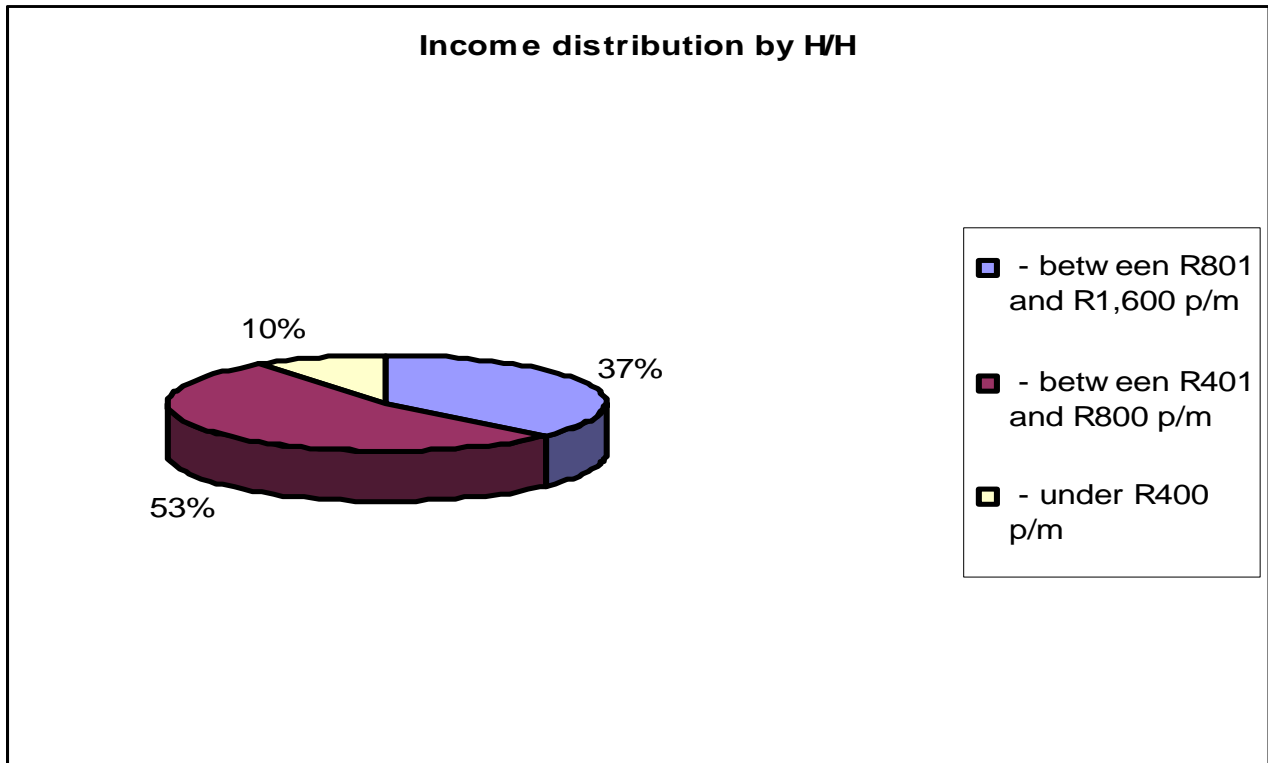
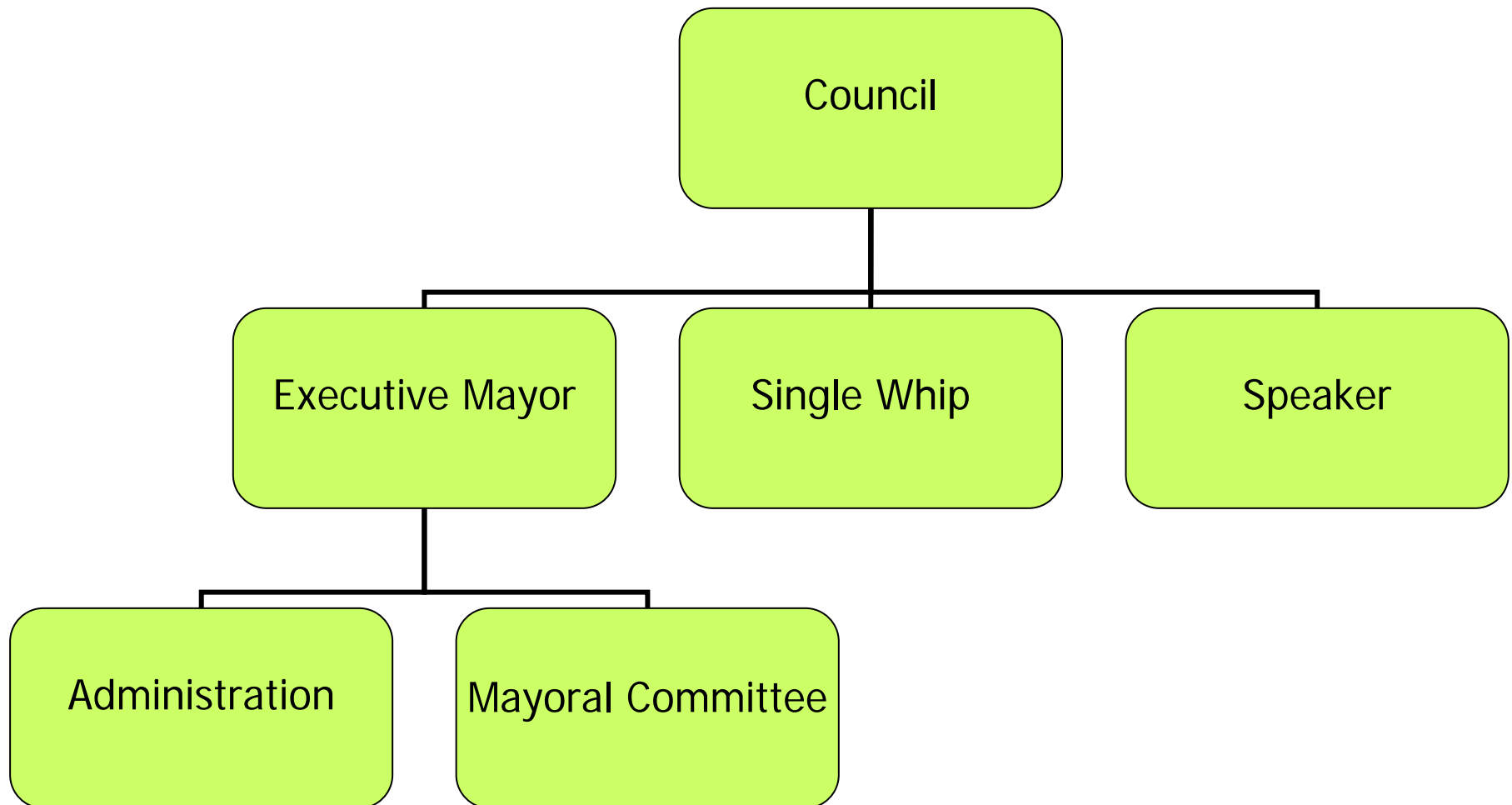


Figure 2: Income distribution by household



4. STRUCTURE AND FUNCTIONING OF COUNCIL

The municipality consists of Council, its political office bearers, council committees and the administration.



4.1. Members of Council

COUNCILLOR'S NAME	POLITICAL PARTY	COUNCILLOR'S NAME	POLITICAL PARTY
1. Cllr. Motsepe R.L.	ANC	29. Cllr. Mokae J.B.	UCDP
2. Cllr. Surty K.A.	ANC	30. Cllr. Mokoma L.M.	ANC
3. Cllr. Tshite M.J.	ANC	31. Cllr. Molefe L.J.	ANC
4 Cllr. Bogopane K.	ANC	32. Cllr. Molotsi E.M.	ANC
5. Cllr. Bokaba M.B.	ANC	33. Cllr. Monewe T.D.	ANC
6. Cllr. Chauke O.R.	ANC	34. Cllr. Mookaneng K.J.	ANC
7. Cllr. Morake Z.M. replaced Cllr Rangwanashe MJ	ANC	35. Cllr. Morukhu T.J.	ANC
8. Clr. De Kock M.J.	DA	36. Cllr. Maakane P. replaced Cllr Tlhopane MP	ANC
9. Cllr. Diale D.E.	ANC	37. Cllr. Mthembu K.H. replaced Cllr Mficane NM	ANC
10. Cllr. Diale R.A.	ANC	38. Cllr. Nkwanyana J.D.	UCDP
11. Cllr. Dibetso-Nyathi J.N.	ANC	39. Cllr. Nong G.M.	ANC
12. Cllr. Diremelo R.J.	ANC	40. Cllr. Ntshabele K.S replaced Cllr Motaung MJ.	ANC
13. Cllr. Ditse M.J.	ANC	41. Cllr. Phakwe D.M.	ANC
14. Cllr. Khupe A.M.	ANC	42. Cllr. Pilane D.T.	ANC
15. Cllr. Khoza M.B. replaced Cllr Lehari SJ	ANC	43. Cllr. Rabotapi M.W.	DA
16. Cllr. Kuhn M.M.M.	DA	44. Cllr. Ramokadi L.D.	UCDP
17. Cllr. Manganye J.	ANC	45. Cllr. Rammutla M.G.	ANC
18. Cllr. Ditshego R.D. replaced Cllr Mashike-Mthikhulu DC	ANC	46. Cllr. Ratlhaga N.F.	ANC
19. Cllr. Magongwa M.P.	ANC	47. Cllr. Seema M.R.	ANC
20. Cllr. Shange S.S. replaced Cllr Davids S	ANC	48. Cllr. Segodi M.S.	ANC
21. Cllr. Ncqetho M.G. replaced Cllr Mangwathe MF	ANC	49. Cllr. Selebogo A.E.	ANC
22. Cllr. Mashishi J.I.	ANC	50. Cllr. Setlhare M. replaced Cllr Molefi O	ANC

23. Cllr. Mokgohloa S.G.	PAC	51. Cllr. Sitha M.L.	ANC
24. Cllr. Matlala R.	ANC	52. Cllr. Smith L.J.	DA
25. Cllr. Matlhatsi J.M.	ANC	53. Cllr. Solwane J.B.	DA
26. Cllr. Malete S.S. replaced Cllr Maimane DS	ANC	54. Cllr. Tabane N.J.P.	ANC
27. Cllr. Mkhabela J.D.	ANC	55. Cllr. Van Niekerk R.	ACDP
28. Cllr. Moerane T.P.	UCDP		

4.2. Mayoral Committee Members

Committee Chairperson	Committee
1. Call. Dibetso-Nyathi JN	Community Development Services
4. Cllr. Khupe AM	IDP,PMS, Public Participation and Traditional Leaders
5. Cllr. Diremelo RJ	Sports, Arts and Culture
6. Cllr Maimane DS replaced by Cllr. Molotsi EM	Budget and Treasury
7. Call. Matlala R	Corporate Support Services
8. Cllr. EM Molotsi replaced by Cllr. Malete SS	Economic Development, Agriculture and Tourism
9. Call. Morukhu TJ	Technical Services
10. Call. Selebogo AE	Gender , HIV/AIDS, Youth and Disability

4.3. Committees and number of meetings held by each Committee

Committees	Number of Meetings held
Council	16
Mayoral Committee	20
Community Development Services	6
IDP,PMS, Public Participation and Traditional Leaders	2
Sports, Arts and Culture	6
Budget and Treasury	7
Corporate Support Services	5
Economic Development, Agriculture and Tourism	5
Technical Services	7
Gender , HIV/AIDS, Youth and Disability	3

4.4. Number of Employees and Cost to Employer

4.4.1. Office of the Executive Mayor

<u>NUMBER OF EMPLOYEES</u>	<u>LEVEL</u>	<u>TOTAL COST</u>
7	Contract	R 1,932,928.71
1	6	R 247,321.18
1	9	R 251,990.38
Total 9		R 2,432,240.27
Leave payment – resignation (Ledwaba)	Contract	R 18,179.71
		R 2,450,419.98

4.4.2. Speaker's Office

<u>OFFICE OF THE SPEAKER</u>		
<u>NUMBER EMPLOYEES</u>	<u>LEVEL</u>	<u>TOTAL COST</u>
1	Contract	R 50,871.70
1	10	R 32,816.63
		R 83,688.33

4.4.3. Staffing Information & Costs to Employer

4.4.3.1. Office of the Municipal Manager

Type/Level	Gender		Total Number	Budget Annual	Actual Expenditure	Reasons for variance
	Male	Female				
Senior Manager/s	1	0	1	1 049 492	764 746	Former Municipal Manager Resigned 31/07/2006, New MM appointed 1/12/06
Middle Managers	5	1	6	1 881 776	2 082 077	Vacant position
Professionals	1	1	2	308 510	934 377	Due to Organizational realignment, 2 Staff members were transferred to the OMM and are still paid from the votes of other Departments
Technicians and associate professionals	2	1	3	507 160	855 126	Due to Organizational realignment, 2 Staff member was transferred to the OMM and is still paid from the votes of other Departments
Clerks	0	2	2	252 763	502 136	Due to Organizational realignment, 1 Staff member was transferred to the OMM and is still paid from the votes of other Departments
Service workers	0	0	0	0		Not Applicable
Elementary Occupations	0	0	0	0		Not Applicable
Total	9	5	14	3 999 701	5 138 462	Not Applicable

4.4.3.2. Corporate Support Services

Type/Level	Gender		Total Number	Annual Budget	Actual Expenditure	Reasons for variance
	Male	Female				
Senior Manager/s	1	0	1	R 874 599	R 848 871	Expended less than budgeted for.
Middle Managers	1	1	2	R 1 273 725	R 903 961	Legal service Manager resigned 14/05/2007
Professionals	1	0	1	R 684 370	R 260 230	Employee to other department
Technicians and associate professionals	1	1	2	R 760 334	R 504 613	Vacant position
Clerks	2	12	14	R 1 907 526	R 2 135 269	New appointments
Service workers	2	2	4	R 470 840	R 392 395	Vacant positions
Elementary Occupations	2	11	13	R 868 178	R 1 157 366	Employees from other department
Total	10	27	37	R 6 839 572	R 6 202 705	Not Applicable

4.4.3.3.Budget & Treasury Office

Type/Level	Gender		Total Number	Annual Budget	Actual Expenditure	Reasons for variance
	Male	Female				
Senior Manager/s	1	0	1	R 823 670	R 880 158	Acting Allowance – was acting in MM position
Middle Managers	2	1	3	R 1 661 041	R 904 141	Vacant position
Professionals	1	0	1	R 615 478	R 640 888	New position filled in March 2007
Technicians and associate professionals	1	1	2	R 439 837	R 274 051	Vacant position
Clerks	6	8	14	R 2 459 532	R 2 229 571	Employees appointed in other departments
Service workers	0	0	0	R 0.00	R0.00	Not Applicable
Elementary Occupations	0	0	0	R 0.00	R 0.00	Not Applicable
Total	11	10	21	R 5 999 558	R 4 928 809	Not Applicable

4.4.3.4. Community Development Services

Type/Level	Gender		Total Number	Budget Annual	Actual Expenditure	Reasons for variance
	Male	Female				
Senior Manager/s	0	1	1	R 726 265	R 504 687	Director resigned 09/02/2007
Middle Managers	1	0	1	R 431 231	R 509 383	Acting allowance paid – act in directors position
Professionals	0	0	0	R0.00	R 0.00	Not Applicable
Technicians and associate professionals	6	2	8	R 1 545 121	R 1 780 552	New positions
Clerks	0	2	2	R 255 779	R 116 939	Employee to other department
Service workers	44	10	54	R 8 333 499	R 8 382 831	Expended less than budgeted for.
Elementary Occupations	0	0	0	R 0.00	R 0.00	Not Applicable
Total	51	15	66	R 11 291 895	R 11 294 392	Not Applicable

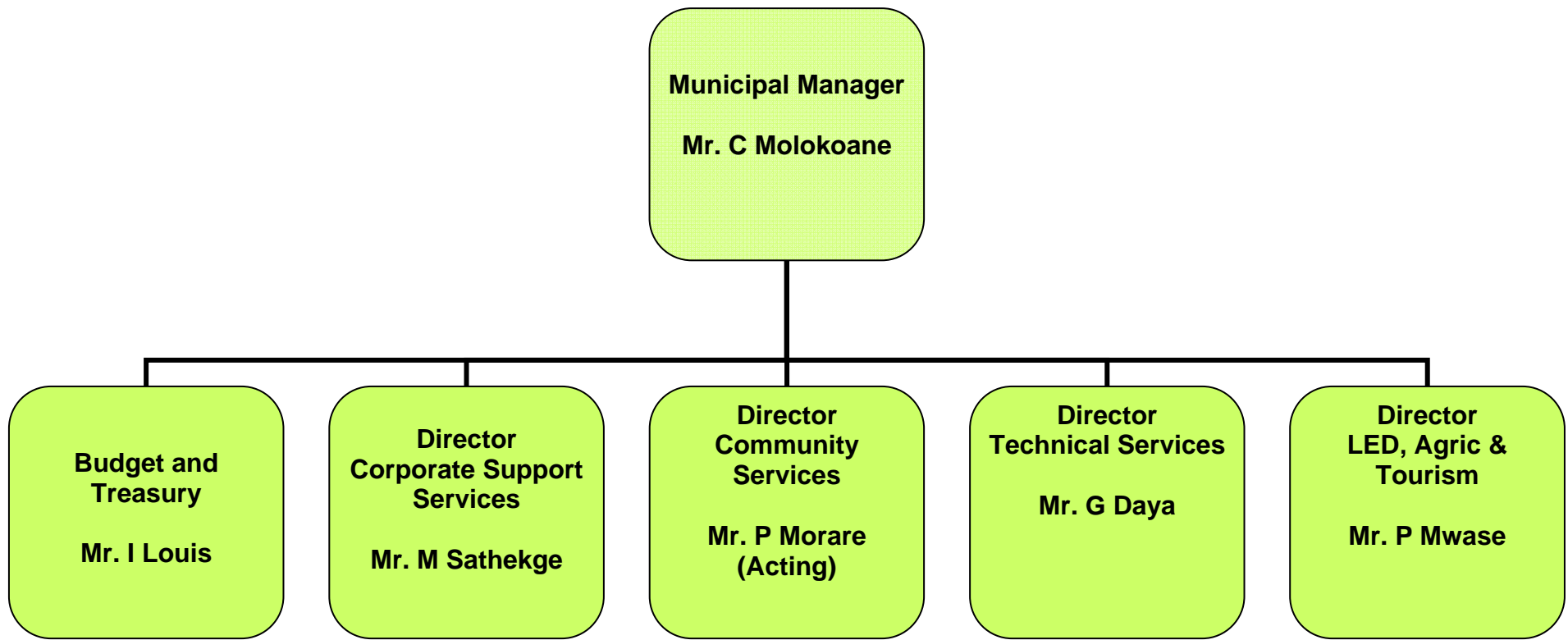
4.4.3.5. Local Economic Development, Agriculture & Tourism

Type/Level	Gender		Total Number	Budget Annual	Actual Expenditure	Reasons for variance
	Male	Female				
Senior Manager/s	1	0	1	R 709 784	R 644 183	Procured less than budgeted for.
Middle Managers	1	2	3	R 679 320	R 863 865	New appointments
Professionals	0	0	0	R .000	R 0.00	Not Applicable
Technicians and associate professionals	3	0	3	R 443 533	R 818 496	New appointments
Clerks	0	1	1	R 143 377	R 121 635	Expended less than budgeted for.
Service workers	0	0	0	R 0.00	R 0.00	Not Applicable
Elementary Occupations	0	0	0	R 0.00	R 0.00	Not Applicable
Total	6	3	9	R 1 976 014	R 2 448 179	Not Applicable

4.4.3.6. Technical Services

Type/Level	Gender		Total Number	Budget Annual	Actual Expenditure	Reasons for variance
	Male	Female				
Senior Manager/s	1	0	1	R 783 949	R 718 969	Expended less than budgeted for.
Middle Managers	1	1	2	R 758 566	R 961 530	Included payment of project funded by Finland.
Professionals	0	0	0	R 0.00	R 0.00	Not Applicable
Technicians and associate professionals	2	3	5	R 646 780	R 1 270 271	Employees from other departments.
Clerks	0	1	1	R 151 893	R 202 873	Acting allowance paid.
Service workers	0	0	0	R 0.00	R 0.00	Not Applicable
Elementary Occupations	0	0	0	R 0.00	R 0.00	Not Applicable
Total	4	5	9	R 2 341 188	R 3 153 643	Not Applicable

Figure 3: Top management structure of the municipal administration



5. HUMAN RESOURCE AND ORGANISATIONAL MANAGEMENT INFORMATION

1. Expenditure

Personnel Cost Level for the period 1 July 2006 to 30 June 2007				
Level	Personnel Expenditure	% of Total Personnel Cost	Average Personnel Cost per Employee	Number of Employees
Top Management	4 361 614	12.15	726 936	6
Middle Management	8 675 343	24.16	413 112	21
Skilled Technical and academically qualified workers, Junior Management, Supervisors	11 465 182	31.93	233 983	49
Semi Skilled and Discretionary decision making	9 785 012	27.25	157 823	62
Unskilled and defined decision making	1 620 665	4.51	90 036	18
Total	35 907 816	100	1 621 890	156

Salaries, overtime, home owners allowance and medical aid by level for the period 1 July 2006 to 30 June 2007								
	Salaries	Salaries (as component of total labour costs)	Overtime			Home Owners Allowance		Medical Aid
	Amount	% Personnel cost	Amount	% of total cost	Amount	% of total cost	Amount	% of total cost
Top Management	2 748 740	7.66	0	0	1714	.01	3 202	0.01
Middle Management	5 542 069	15.44	78 713	0.22	38 133	.11	126 662	0.36
Skilled Technical and academically qualified workers, Junior Management, Supervisors	7 219 666	20.11	380 712	1.06	168 576	0.47	471 873	1.32
Semi Skilled and Discretionary decision making	5 433 480	15.14	845 118	2.36	158 073	0.44	633 748	1.77
Unskilled and defined decision making	954 087	2.66	144 275	0.41	41 751	0.12	128 499	0.36
Total	21 898 042	61.01	1 448 818	4.05	408 247	1.15	1 363 984	3.82

2. Employment and Vacancies

Reasons for staff leaving the institutions	
Termination Type	Total
Death	
Resignation	6
Expiry of Contract	5
Dismissal – Operational Changes	
Dismissal – Misconduct	
Dismissal – Inefficiency	
Discharge due to ill health	
Retirement	
Transfers to other Institutions	
Other	
Total	11

3. Employment Equity

Total number of employees (including employees with disabilities) in each of the following levels as at 30 June 2007									
Occupational Level	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indians	White	
Top Management	4		1		1				6
Middle Management	10			3	5				18
Skilled Technical and academically qualified workers, Junior Management, Supervisors	22		1	5	14			4	46
Semi Skilled & Discretionary decision making	33				25			2	60
Unskilled and defined decision making	6				13				19
Total	75		2	7	58			6	149

Recruitment for the period 1 July 2006 to 30 June 2007

Occupational Level	Male				Female				Total
	African	Coloured	Indians	White	African	Coloured	Indian	White	
Top Management	2								2
Middle Management	3			2	2				7
Skilled Technical and academically qualified workers, Junior Management, Supervisor	6			1	6			1	14
Semi Skilled and Discretionary decision making	8				4				12
Unskilled and defined decision making									
Total	19			3	12			1	35

Terminations for the Period 1 July 2006 to 30 June 2007

Occupational Bands	Male				Female				Total
	African	Colored	Asian	White	African	Colored	Asian	White	
Top Management	1				1				2
Middle Management	1				1				2
Skilled Technical academically qualified workers, Junior Management, Supervisors	3				2				5
Semi Skilled and Discretionary decision making					1			1	2
Unskilled and defined decision making									
Total	5				5			1	11

4. Leave Utilisation

Sick Leave taken for the period 1 July 2006 to 30 June 2007						
Levels	Total Days	% Days with Medical Certificate	Number of Employees Using Sick Leave	% of Total Employees Using Sick Leave	Average Days per Employee	Estimated Cost (R'000)
Top Management	28	100	1	16.67	4.67	60 947
Middle Management	58	82.76	9	50	3.23	54 056
Skilled Technical and academically qualified workers, Junior Management, Supervisors	186	87.64	17	51.52	5.64	145 080
Semi Skilled and Discretionary decision making	540	96.86	47	67.15	7.72	254 880
Unskilled and defined decision making	91	98.91	9	64.29	6.50	20 411
Total	903	466.17	83	249.63	27.76	535 374

Annual Leave taken for the period 1 July 2006 to 30 June 2007		
Levels	Total Days	Average per Employee
Top Management	23	3.84
Middle Management	236	13.12
Skilled Technical and academically qualified workers, Junior Management, Supervisors	377	11.43
Semi Skilled and Discretionary decision making	877	12.36
Unskilled and defined decision making	227	16.22
Total	1740	56.97

Leave Payments for the Period 1 July 2006 to 30 June 2007			
Levels	Total Amount	Number of Employees	Average payment of total employees
Top Management	423 237	6	70 539
Middle Management	277 888	12	23 157
Skilled Technical and academically qualified workers, Junior Management, Supervisors	464 738	34	13 669
Semi Skilled and Discretionary decision making	291 315	48	6 069
Unskilled and defined decision making	49 807	14	3 558
Total	1 506 985	114	116 992

6. DETAILED SERVICE DELIVERY AND BUDGET IMPLEMENTATION REPORT

6.1 OFFICE OF THE MUNICIPAL MANAGER

1. Departmental Purpose

In order to ensure overall administration and service delivery, the Office of the Municipal Manager's is responsible for the following functions:

- Ensuring the efficient operation of the systems of integrated development planning and performance management;
- Ensuring that the administration adheres to internal control systems;
- Providing information technology solutions to the operations of the municipality
- Providing support to local municipalities.

2. Functions

- Integrated Development Planning
- Performance Management
- Community Participation
- Internal Audit
- Information Technology
- Public Relations
- Support to local municipalities

3. Link With The Corporate Strategy

Lead

Municipal Planning and Performance Management

- Annual review of the IDP
- Budget
- Service Delivery and Budget Implementation Plan

Promote Institutional Governance

- Internal controls
- Compliance with legislation and policies
- Promotion of the image of the municipality

Promote collaborative solutions

- Inter-departmental co-operation
- Inter-municipal co-operation
- Stakeholder participation

Support ward committees

- Capacitating and support of ward committees

3.2. Expectations from other Departments

- Provide Legal Support (Development of the service level agreement.(CSS)
- Logistical support ,office accommodation, Transport (CSS)
- Provide and track implementation of Council Resolution (CSS)
- Budget consolidation and processing of payments (BOT)
- Marketing Arts and Culture products (LED)
- Lead in arranging Adjudication of Services (BOT)

5. Functional Area KPIs

Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Provide Municipal Planning	Spatial Development Frameworks for Kgetleng and District	Dec 06	R1 300 000	Achieved	1,187,368.42	Procured less than budgeted for.	Not Applicable
	District Information Management System (DIMS)	Dec 06	R1 500 000	Not Achieved	Not Applicable	There was a delay in the funding of the project	Project to be implemented in the new fiscal year
	2007-2011 IDP District framework	Aug 2006	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	2006/07 IDP/ Budget process plan	Aug 2006	Operational	Achieved	Done concurrently with framework	Not Applicable	Not Applicable
	2006/07 PMS framework (All)	Jul 2006	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	2007/08 IDP Document	Jun 2007	Operational	Achieved	Adopted IDP & Budget by council	Not Applicable	Not Applicable
	MSIG quarterly reports	Quarterly	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
Promote collaborative solutions	Consolidated list of programmes and projects of National and Provincial sector departments	Dec 2006	Operational	Achieved in the fourth quarter	Not Applicable	Sector departments did not submit information on time	Not Applicable

Corporate Obj.	KPI, Initiatives, Programmes	Annual targets	Budget	Actual		Reasons for underperformance/ Variance	Corrective measures
				Performance	Expenditure		
Promote Institutional Governance	Regular Performance and Financial Audit	Quarterly	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Follow up Audit	Sep 2006	Operational	Not Achieved	Not Applicable	Staff shortage	Appointment of additional staff
	LTT Developed generic by-laws and policies for use by LMs & the District	Jun 2007	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Revised and updated indigent register in Kgetleng-Rivier	Sep 2006	R150 000	Achieved in the 3 rd quarter	R150 000	Delayed due to the unavailability of dedicated official from Kgetleng Rivier to drive the process.	Not Applicable
	Report indicating MFMA compliance in the District		Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Support municipalities in drafting 05/06 Annual Reports	Dec 2006	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Support provided to LMs to develop 2007/8 SDBIPs	Jun 2007	R1,353,000.00	Achieved	R1,187,368.42	Procured more than budgeted for	Not Applicable
	Number of Municipal Performance Reports submitted	Quarterly		Achieved	Not Applicable	Not Applicable	Not Applicable

Corporate Objective	KPI, Programmes Initiatives,	Departmental Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Promote Institutional Governance	2007/8 Departmental SDBIP	April 2006	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Project Plans for All Departmental Projects/KPIs as reflected in the Technical SDBIP submitted to Municipal Manager with clear milestones and budget	Sep 2006	Operational	Not Achieved	Not Applicable	Project Plans not done on time	Not Applicable
	Number of Departmental Workshops to communicate Council approved IDP & budget , Top Layer SDBIP and policies	6	Operational	Not Achieved	Not Applicable	1 workshop held in 3 rd quarter. Others failed due to the refinement of the structure of Office of the MM	Not Applicable
	Timeous submission of complete agenda items for council, mayoral and other committees	10 days before meeting	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Departmental Spending occurs within budget parameters	0% over expenditure	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Timeous submission of 2007/8 Departmental revised budget	February 2007	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Adherence to council procurement policy	Jun 2006	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Timeous submission of Procurement requests	3 days before required date of delivery	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Departmental Procurement report	Monthly	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable

Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Support Municipal Ward Committees	Ward Committee induction Programme	Dec 2006	Operational	70% of wards received induction training	Not Applicable	Not all the wards were ready to receive training	Not Applicable
	% of councilors trained on Community Based Planning	100%	Operational	Training finalized in the fourth quarter	Not Applicable	In Moses Kotane training was postponed to 4 th quarter due to poor attendance.	Not Applicable
	Number of trainers trained on community based planning	50	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Number of wards piloted on Community Based Planning	5	Operational	Not Achieved	Not Applicable	Process of introducing the CBP concept took more time than anticipated	Deferred to the next financial year
Promote stakeholder Participation	Number of IDP Rep Forum Meetings	2	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable



6.2. DEPARTMENT OF CORPORATE SUPPORT SERVICE

1. Departmental Purpose

Provide corporate support services to Council, its political structures and office bearers, internal Departments and support to Local Municipalities in the district in respect of corporate support services.

2. Functions of the Department

- Administrative support;
- Communication services;
- Human resources;
- Legal Services;

3. Link with the corporate strategy

3.1. Lead

- Achieve Positive Employee Climate
- Recruit and Retain Staff;
- Train Personnel;
- Achieve Employment Equity;
- Develop and Review Policies.

3.2. Support to other departments

- Participation in the planning process
- Develop an internal communication system
- Draw and vet Service Level Agreements
- Service Level Agreements
- Enhance Customer Service
- Provisioning of office space, furniture and equipment

5. Functional Area KPIs

Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Promote good Governance	Organizational Structure aligned to the IDP established & Operational	Oct 2006	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Human Resource Strategy	Dec 2006	R50 000	Draft human resource Strategy submitted to LLF for consultation	R0	Delays caused by consultation process	Submit strategy to Council for adoption in the next fiscal year
Training of Personnel	Submission of the Workplace Skills Plan to LGSETA	June 2007	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	WSP Implemented	June 2007	R537 690	Achieved	R563 349,24	Allocated budget reduced during the budget review	Not Applicable
	% Wage bill spent on training	1.1%		Achieved			Not Applicable
	% of Grants Claimed from LGSETA	June 2007	R0	Not Achieved	Not Applicable	Claim submitted not	Not Applicable
Achieve Employment Equity	2% Increase in number of people appointed from PDGs	June 2007	Operational	Not Achieved	Not Applicable	Delay in appointments	Not Applicable

Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Promote Good Governance	Development of KPI targets and assessment and appraisal plan for non Sec 57 employees	June 2007	Operational	Not Achieved	Not Applicable	No budget allocated.	Allocation of budget. To be done in liaison with MM office
	HR development and implementation of HR policies	June 2007	Operational	70%	Not Applicable	Prolonged Research on the best & relevant Policies for BPDM	Finalize in the next quarter
	Sound Labour relations	4 Meetings of Local Labour Forum	Operational	3	Not Applicable	Unavailability of members	Develop and adopt a calendar for LLF meetings
Recruit and Retain Staff	All staff appointed for Budgeted positions	June 2007	Operational	21% of vacant positions filled	Not Applicable	Moratorium placed on the filling of vacancy due to lack of office space	Speed up process of office accommodation & finalize outstanding interviews
	Recruitment and retention Strategy	Dec 2006	Operational	Draft Staff Retention Strategy submitted to LLF for consultation	Not Applicable	Delays caused by consultation process	Submit strategy to Council for adoption in the next fiscal year
	Appoint OH & S Official	June 2007	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
Achieve Positive Employee Climate	Appoint Health & Safety representatives and establish Health & Safety Committee	June 2007	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable

Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Achieve Positive Employee Climate	Implementation of EAP Policy	June 2007	Operational	Not achieved	Not Applicable	No budget allocated	Budget for EAP and implementation thereof
	Improved Employee Satisfaction Results as compared to 2005/2006	Jan 2007	Operational	Not achieved	Not Applicable	Referred to the Office of the Municipal Manager	Transfer funds to DCCS
	Positive Customer Survey Results	June 2007	Operational	Not Achieved	Not Applicable	Referred to the office of the Municipal Manager	Not Applicable
	Submission of Job Evaluation Job Descriptions to the Job Evaluation Committee and implementation of Results	June 2007	R212 080	Not achieved	Not Achieved	SALGA placed a moratorium on job evaluation and/or benchmarking	Not Applicable
	% of disciplinary cases finalised	100%	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Time taken to finalise simple disciplinary cases	90 days	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Time taken to finalise complex disciplinary cases	6 months	Operational	No cases dealt with	Not Applicable	Not Applicable	Not Applicable

Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Promote Good Governance	Assets properly maintained	Monthly	Disaster Centre- R30 000 Ex Mayor Res R 150 000	Achieved	Disaster Centre R15 815. 00 Ex Mayor Res R137 551. 83	Procured less than budgeted for	Not Applicable
	Transport Management /Fleet Policy Reviewed	March 2007	Operational	Draft Policy	Not Applicable	Policy submitted to the District L T T for compliance and comments by legal advisors from LMs	To be finalized in the next fiscal year
	All vehicle properly Maintained	Monthly	R 2 524 360. 00	Achieved	R2 498 567.37	Procured less than budgeted for	Not Applicable
	% decrease in incidents of misuse of vehicle	Quarterly	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Compliance with National Archives of SA Act 43 of 1996	June 2007	Operational	Not Achieved	Not Applicable	Draft Policies submitted to the Provincial Records and Archives for comments not yet sent back	Process to be finalized in the next financial year
	Provision of secretarial service to the municipality	Daily	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable

Corporate Objective	KPI, Programmes Initiatives,	Departmental Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Promote Good Governance	Timeous Compilation and delivery of Council and committees' agendas	As per Council Schedule	R890 000. 00	90% Achieved	R1 090 182.54	Late submission of items and Rescheduling of Council Committee Meetings. Procured more than budgeted for.	Timeous Submission of Items and Adherence to Corporate Calendar. Procure in line with the budget.
	Regular cleaning and maintenance of municipal buildings	Daily	R200 000.00	Achieved and Ongoing	R 186 218.30	Procured less than budgeted for.	Not Applicab
	Council Assets Secured	Daily	R 700 000. 00	Achieved and Ongoing	R 686 374.85	Procured less than budgeted for.	Not Applicable
Mainstreaming Hands on Support	Establishment of HRD Forum to support LMs	June 2007	R150,000	Consultation meetings with LMs held. Training of Training Committees of LMs conducted. SDF Forum established.	R150,000.00	Not Applicable	Not Applicable
	Development of Skills Development Plan						
	Employment Equity Plans						
	Establishment of LLF's						



6.3. DEPARTMENT OF BUDGET AND TREASURY

1. Departmental Purpose

To oversee and ensure prudent and efficient financial management of the financial resources of the institution to ensure maximum service delivery.

2. Functions

- Budget planning and implementation in line with MFMA;
- Implement integrated financial system;
- Finance governance in relation to the implementation of the MFMA;
- Ensuring sound financial management including expenditure;
- Control expenditure so that it is in line with approved budget;
- Asset management;
- Supply chain management;
- Manage the statutory audit process;
- Implement GRAP conversion;
- Revenue enhancement and Dora compliance;
- Make the District Area Finance Forum effective and efficient;
- Assist local municipalities on all items listed above.

3. Link with the corporate strategy

3.1. Lead

- Promote Sound Financial Governance;
- Modernise Financial Management.

3.2. Expectations from other departments.

- Inputs in the budget process by providing realistic and achievable estimates;
- Adherence to procurement procedures and compliance with the MFMA;
- Remain within the budget limits or be in a position to anticipate potential over expenditure and explain and justify the variance;
- Legal Support;
- Logistical support ,office accommodation and transport ;
- Feedback on council resolution.

3.3. Contribution to other departments

- Budget consolidation and processing of payments;
- Lead in arranging Adjudication of Services.

5. Functional Area KPIs

Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	Actual		Reasons for Under-performance Variance	Corrective Measures
				Performance	Expenditure		
Promote Sound Financial Governance	Compliance with MFMA Implementation Schedule	100%	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Budget Process Plan	Aug 2006	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Mid-year budget review	Jan 2007	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	2007/8 Balanced Budget	March 2007	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	2005/6 Financial Statements submitted to AG	Aug 2006	Operational	Achieved	Not applicable	Not Applicable	Not Applicable
	Number of monthly budget statements	12	Operational	Achieved	Not applicable	Not Applicable	Not Applicable
	Compliance with Dora & Relevant legislative requirements	100%	Operational	Achieved	Not applicable	Not Applicable	Not Applicable
	% of personnel cost over total operational budget in line	Less than 35%	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	No unauthorized, irregular and/or Fruitless and wasteful expenditure	100%	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Fraud and Corruption Prevention Policy adopted	Sept 2006	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable

Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	Actual		Reasons for Under-performance Variance	Corrective Measures
				Performance	Expenditure		
Modernize Financial Governance	Integrated Financial Management System	30 June 2007	Operational	Not achieved	Not Applicable	Awaiting implementation of GAMAP and GRAP	To be implemented in the next fiscal year
	Budget and Treasury Office established	Dec 2006	Operational	Achieved in the third quarter	Not Applicable	Interviews delayed as most officials were on leave	Not Applicable
	Procurement unit established and operational	Jan 2007	Operational	Achieved Unit established	Not Applicable	Not Applicable	Not Applicable
	Supply chain management Policy implemented	Dec 2006	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Fixed asset register computerized	Sept 2006	Operational	Bar coding completed	Not applicable	Hard copy of Register not submitted	Hard copy Requested From service Provider



6.4. DEPARTMENT OF COMMUNITY DEVELOPMENT SERVICE

1. Departmental Purpose

To create a safe and healthy environment in a sustainable manner by providing effective and efficient Fire and Rescue Services, Municipal Health and Disaster Management. To facilitate and support Social Development and Community Safety programmes/projects in the Bojanala District.

2. Functions

- Provide the protection of life and property against fire or threatening dangers;
- Provide the rescue of life and property or other threatening danger;
- Provide preparedness, resilience, recovery and education for Disaster Management;
- Implementation of Environmental Health Services;
- Facilitate and support social development programmes and projects;
- Support Public Transport accessibility and None motorized projects and Programmes;

3. Link with the corporate strategy

3.1. Lead

Facilitate and support the Regulation of Public Transport Service

- Support Public Transport and None motorized accessibility projects and programmes as per the District Integrated Transport Plan.

Facilitate and Support the Provision of Social Development Services

- Social Security and upgrading infrastructure
- Arts and Culture
- Sports and Recreation
- Community Safety

Provide Fire Fighting

- Prevent the outbreak of fire
- Extinguishing fire
- Regular inspections on all public buildings and businesses
- Provide training to the public and Institutions.
- Approval of building plans for fire evacuation compliance

Provide Disaster Management

- Institutional capacity on Disaster Management
- Disaster Risk assessment
- Risk reduction
- Response and recovery
- Information Management and Communication
- Education, training, public awareness and research
- Funding

Provide Municipal Health

The district municipality will be performing the function for the first time this financial year in Moses Kotane and, Moretele Local Municipalities.

- Service Level Agreement with Rustenburg, Madibeng and Kgetleng Local Municipalities
- Office accommodation and approval of structure for the new staff members.
- Water Quality Monitoring
- Food Control
- Waste Management
- Health Surveillance of premises
- Surveillance and Prevention of Communicable Disease excluding Immunizations
- Vector Control (Pest control)
- Environmental Pollution Control
- Disposal of dead (pauper: unclaimed and/or unidentified)
- Chemical Safety

3.2. Expectations from other Departments to CDS

- Provide Legal Support (Development of the service level agreement).(CSS)
- Logistical support ,office accommodation, Transport (CSS)
- Provide and track implementation of Council Resolution (CSS)
- Implementation and monitoring of Social Services Infrastructure projects (TS)
- Budget consolidation and processing of payments.(BTO)
- Signing of SLA. (MM)
- Marketing Arts and Culture products (LED)
- Lead in arranging Adjudication of Services (BTO)

3.3. The support by CDS to other departments

- Information on departmental training needs and functions to be submitted with regard to the organogram.
- Information on procurement requirements for tendering proposes to the BID Specification committee.
- Adherence of Submitting Monthly and quarterly reports to MM
- Provide info on SOCIAL CLUSTER DPT'S infrastructure service backlog and funds availability from other Dept's (TS).
- Adherence to time lines for submitting variance reports. (BTO)
- Provide sector information to Cooperate GIS
- Contribution to the adherence of Batho Pele Principles(CS)
- Submit procured Assets information to (BTO) for inclusion in the asset register
- To link Arts and Culture projects for marketing products (LED)
- Submit reports on jobs created through Social development programs (BTO)

5. Functional Area KPIs

Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Facilitate the Provision of Social Development Service	Number of drop-in centers food garden support project	3	R300 000	Not Achieved	Not Achieved	Budget redirected to Mayor's office.	Transfer the activities where the budget is
	Number of car washes support project	3	R150 000	Not Achieved	Not Achieved	Budget redirected to Mayor's office.	Transfer the activities where the budget is
	Number of Household to be provided with food parcels and material assistance	170	R150 000	Not Achieved	Not Achieved	Budget redirected to Mayor's office.	Transfer the activities where the budget is
	Number of social sector department's service delivery campaigns supported	5	R50 000	Achieved	R50 000	Not Applicable	Not Applicable
	Number of HIV/AIDS projects supported	6	R800 000	Not Achieved	Not Achieved	Budget redirected to Mayor's office.	Transfer the activities where the budget is

Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Facilitate the Provision of Social Development Service	Number of Crime Prevention projects supported and monitored	4	R300 000	Not Achieved	Not Achieved	Budget redirected Mayor's office	Transfer the activities where the budget is
	Number of awareness campaign (Drug abuse awareness in schools & moral regeneration issues)	8	R100 000	Not Achieved	Not Achieved	Budget redirected Mayor's office.	Transfer the activities where the budget
	Farm Area crime reporting drive	2	R50 000	Achieved	R97 000, 00	N/A	Not Applicable
Provide Municipal Public Transport	Number of commuters road side shelters in the District	10	R1, 000 000	Not Achieved	R0	Budget redirected Mayor's office.	Transfer the activities where the budget
Provide Sports, Arts and Culture Services.	Number of 2010 soccer world cup awareness campaigns	3	R550 000	Achieved	R639 965 03	N/A	Not Applicable
	Support to the Women World Cup of Golf	January 2007	R1 000 000	Achieved	R1 000 000	Not Applicable	Not Applicable
	District Sports Council Support	June 2007	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Support Sport Programmes	1	R250 000	Achieved	R276 379 17	N/A	Not Applicable

Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Provide Sports, Arts and Culture Services	District Arts and Culture Exhibition	June 2007	R300 000	Achieved	R546 255 54	N/A	Not Applicable
	Support for Arts and culture events and projects	100%	+ R50, 000	Achieved			Not Applicable
Provide Disaster Management	District Risk Assessment Conducted	June 2007	Operational	Not Achieved	Not Applicable	Due to resignation of personnel	Activity to be carried out in the next fiscal year
	Number of Risk Reduction Program Reports (Awareness programmes)	4	R180.911	Achieved	Not Applicable	Not Applicable	Not Applicable
Provide Disaster Management	Number of Volunteers trained	60	R65.224	Achieved	R65 224	Not Applicable	Not Applicable
	Preparedness, Response, Recovery and rehabilitation programme	June 2007	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Institutional Capacity for disaster risk management Report	June 2007	R15.780	Achieved		Not Applicable	Not Applicable

Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Provide Fire Fighting Service	Fire station at Kgetleng River Local operate by qualified personnel	Aug 2006	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable
	Fire station at Moretele operational.	Sep 2006	Operational	Not Achieved	Not Applicable	Occupation agreement with the Department of Education was only signed in September. There is still a need to do renovations to the building and to construct an access road.	Positions already been advertised. Technical Services Directorate to is preparing specifications on the building and the access road should start Nov 2006
	New Fire Engines allocated to Mogwase Station	March 2007	R1mil	Achieved	R1mil	Not Applicable	Not Applicable
	% reduction in response time to fire calls	50%	Operational	Achieved	Not Applicable	Not Applicable	Not Applicable

Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Provide Municipal Health	Transfer agreement signed with LMs	Sep 2006	Operational	Meeting held with the Department of Health in December 2006.	Not Applicable	Provincial Department Acting DDG still to call a meeting to discuss the way forward.	Not Applicable
	Municipal Health Staff Appointed	Nov 2006	Operational	Different position proposed by Cooperate Support Services to Council	Not Applicable	The transfer of the function has been delayed.	Provincial Department to finalize the way forward.
	Number of municipal health programmes implemented	8	Operational	Not Achieved	Not Applicable	Delay with the appointment of municipal health personnel	To be carried out in the next fiscal year.



6.5. DEPARTMENT OF ECONOMIC DEVELOPMENT, AGRICULTURE & TOURISM

1. Departmental Purpose

To provide support to local municipalities and coordinate the implementation of led Strategies, programmes and projects within the district. Promote and market the District as a leading and preferred tourism destination.

2. Functions

- Coordinate and implement led strategies and programmes projects in the District;
- Promote, coordinate and support SMME development;
- Support local municipalities in implementing led programmes and projects;
- Promote and market tourism development in the district;
- Promote stakeholder participation in the economy;
- Promote and attract investment in the district;
- Promote and support job creation initiatives.

3. Link with the corporate strategy

3.1. Lead

- Promote LED and Tourism;
- Provide refuse removal, solid waste disposal and refuse dumps;
- Provides markets.

3.2. Support from other departments

Technical

- Oversee infrastructure development [TS].
- Provide district profile {statistics}[CDS]
- To provide traveling logistics, appointment of staff and communication support with regard to launching of projects [CSS];
- Provide resources (telephones, computers, stationery, etc) [CSS];
- Provide legal support with regard to SLA between LMs and BPDM and as well project related dispute (when dispute arises) [CSS];
- IT support [OMM];
- IDP compliance [OMM];

- To provide speedy processing of payments of service providers and local municipalities [BTO];
 - Speedy procurement processes [BTO].

3.3. Support to others departments

- Adhere to corporate calendar [CSS];
- Submit items for committees on time [CSS];
- Contribute to development and implementation of WSDP [CSS];
- Submit all reports on time [OMM];
- Promote effective internal control with regards to procurement policy [BTO].

5. Functional Area KPIs

Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Promote Economic, Tourism and Agriculture	Number of Tourism Expo's attended	12 by June 2007	R1 030 000.00	Only 6 tourism expo attended	R1 028 960.99	2 International shows were cancelled	6 more shows to be attended in the next fiscal year
	Tourism stakeholder forums established	5 by December 2007	Operational	Achieved 7 established	Not Applicable	Not Applicable	Not Applicable
	Support provided to Madibeng Dry Port	Transfer of funds by September 2007	R500 000	Achieved	R500 000.00 transferred	Not Applicable	Not Applicable

Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Promote Economic, Tourism and Agriculture	Rustenburg Mining Supply Park	Transfer of funds by September 2007	R400 000	Achieved	R400 000.00	Not Applicable	Not Applicable
	Number of Jobs created through LED Projects	50	Operational	Not achieved	Not Applicable	Feedlot business plan delayed because of extensive consultation process.	Not Applicable
	Number of Agricultural Cooperatives Supported	3 Agricultural cooperatives established/assured by June 2007	R749 400.00	Achieved	R584 398.75	Procured less than budgeted for.	Not Applicable
	Number of SMMEs trained	600 SMMEs trained by June 2007	R500 000	600 SMMEs trained	308 500	Cost for some training programs expended by provincial government.	Not Applicable
	Business advisory centre established in Madibeng	Transfer of funds by September 2007	R2 500 000	Achieved	2500 000 transferred	Not Applicable	Not Applicable



6.6. DEPARTMENT OF TECHNICAL SERVICES

1. Departmental Purpose

To lead and direct the Department of Technical Services to ensure that the corporate objectives of service delivery are achieved by strengthening its role to allow for effective monitoring and evaluation (M&E) and facilitation. The Department further provides the necessary support to local municipalities in the provision of infrastructure.

2. Functions

- Facilitate and monitor the implementation of Capital grants from National, Provincial and BPDM through the effective project management to ensure that standards and service delivery requirements are adhered to;
- Co-ordination between Local Municipalities, Provincial and National government to monitor integrated service delivery;
- Provide technical support to other directorates within BPDM.
- Champion all processes of *Inter Governmental Relations (IGR)* related to infrastructure issues (strengthen collaboration between different sector departments at National, Provincial, Local sphere as well as relevant stakeholders)- *District Technical Forum*;
- Champion the North South Local Government Co-operation between BPDM and the City of Lahti, Finland
- Ensure effective dissemination of environmental awareness education within the Local Municipalities and communities.
- Provide measures to protect the environment

3. Link with the corporate strategy

3.1. Lead Functions

- Facilitate and Support the Provision of Basic Municipal Services
- Champion the process of the District Technical Forum
- Invest in Infrastructure
- Facilitate the provision of solid waste removal & disposal services
- Promote the protection of the environment

3.2. Support from other departments

- Provide guidance and support through the IDP process in finalising the priority area for the provision of municipal infrastructure [OMM];
- Speedy procurement processes with regard to the Bid Committees [BTO];
- Provide information on projects that of infrastructure in nature [LED];
- to provide traveling logistics, appointment of staff and communication support with regard to launching of projects [CSS];
- Provide resources (telephones, computers, stationery etc.) [CSS];

- Provide legal support with regard to SLA between LMs and BPDM and as well project related dispute (when dispute arises) [CSS].
- Provide information and support to Environmental and Waste Management related projects

3.3. Support to other departments

- Adherence to the submission of monthly, quarterly and annual reports for the inclusion in the Municipal Managers report to the Executive Mayor [OMM];
- Adherence to the corporate calendar activities in terms of the preparation of items for various committees [CSS];
- Provide support and assistance in environmental and waste management;
- Provide support in implementing infrastructure related projects for other departments.

5. Functional Area KPIs

Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Facilitate the provision of basic municipal services.	<p>Effective functioning of the DTF: Regular meetings of the District Technical Forum Indicate outcomes:</p> <ul style="list-style-type: none"> ➤ Establishment phase ➤ Alignment and Planning phase ➤ Implementation phase 	6 meetings		4 meeting were held.	Activity for this KPI did require a budget (in house).	Lack of commitment and poor attendance from the local municipalities and sector departments to make this forum effectively functional.	Reinforce the existence of the forum through the IGR and municipal managers forum;
	<p>Attendance of sector meetings</p> <ul style="list-style-type: none"> ➤ Water and sanitation; ➤ Roads and Storm water; ➤ Housing; ➤ Electricity; ➤ Environment 	As per invite		Water Service Forum held on 14 March 2007 and Water and Sanitation Summit	Activity for this KPI did require budget.	Sector meetings were attended as per invitation and as and when invitations forwarded to the district. Two meeting held. One jointly with the Province.	Assess all existing forums at provincial, regional and local level, to assess the most appropriate platform for the district sector members to participate.
Facilitate the provision of solid waste removal & disposal services	<p>Solid Waste : Monthly monitoring meetings to track milestones based on the feasibility study</p>	12 meetings	R 8 000 000	Achieved 9 meetings held (June, September, October, November, February, March, April (2), June 2007	R 8 000 000-00 for refuse removal services in Moretele LM.	Not Applicable	Not Applicable
	<p>Gaps Analysis report: Further evaluate the existing community based services and provide solutions to address the gaps.</p>	December 2006	N/A	Achieved in the second quarter.	Activity for this KPI did require budget.	Not Applicable	Not Applicable

Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Promote the protection of the environment	Environmental Awareness Training						
	Environmental information and training. Capacity audit of the Local Municipalities to provide this service	September 2006	R 500 000	Achieved in the second quarter: Desktop study to evaluate the capacity of the LMs to provide environmental awareness and education training.	Not Applicable	Not Applicable	Not Applicable
	Number of training Programme for teachers.	3		Achieved <ul style="list-style-type: none"> • Oct 07 in Moretele • Mar 07 workshop conducted to teachers of BPDm area on Global Warming , • Jun 07. EETDP Skills Programme NQF L5 	Not Applicable	Not Applicable	Not Applicable
	2 clean up campaigns	2		Achieved 2 Completed (2) Moretele Syferskuil Mar 07 and Makapanstad Nov 07	Not Applicable	Not Applicable	Not Applicable
	Environmental Awareness workshops for the communities in Bojanala Region.	5		Achieved. Took place on May 07 in all the Local Municipalities. 1 Madibeng stadium 2 Moretele – vontini 3 KRLM – Derby 4 Rust – Gelihoud park 5 MkLM - Moruleng	Not Applicable	Not Applicable	Not Applicable
	Number of Eco-Camps with schools	2		Achieved. <ul style="list-style-type: none"> • 3rd quarter held in Moses Kotane LM • 4th quarter At La Boheme Took place on 22 & 25 June 2007 	Not Applicable	Not Applicable	Not Applicable

Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	Actual		Reasons for under performance / Variance	Corrective measures
				Performance	Expenditure		
Promote the protection of the environment	Environmental Awareness Week						
	Evaluation report of Environmental Week 2006 with all the stakeholders (2 meetings)	Sept 2006	R 500 000 Cont.	Achieved Complete (Dec 06)	Not Applicable	Not Applicable	Not Applicable
	2006/07 Environmental Week theme	Dec 2006		Achieved Theme: Kick it in the Bin.	Not Applicable	Not Applicable	Not Applicable
	Stakeholders Liaison planning meetings for the Environmental Awareness Week for 06/07.	2		Achieved <ul style="list-style-type: none"> • 1st Planning meeting was held with the City Lahti in Oct 06. . • 2nd Planning meeting was held with the teachers and other relevant stakeholders during the teacher training on the Mar 07 in regard to the competition to the schools. 	Not Applicable	Not Applicable	Not Applicable
	Implementation of Environmental Week 2007	June 2007		Achieved Actual event between 04-08 2007 with theme: Kick it in the Bin.	Not Applicable	Not Applicable	Not Applicable

Invest in Infrastructure	100% of capital budget actually allocated towards infrastructure projects	June 2007	148,838,051	73 %	108,041,442	See below	See below
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TABLE 1

Description	Allocation	Expenditure (March to June 07)	Reasons for underperformance / Variance	Corrective measures
Bojanala Platinum District Municipality directly implemented projects	R 96,971,057.10	R 56,899,442.85 60 % expenditure	<ul style="list-style-type: none"> • Delay in the implementation of BPDM offices project due to concerns of locality of proposed site. It was clear that the feasibility study needed to be carried out prior to the construction (R 19 m). • Delays in implementing DMA project (R2m). DMA planned to construct residential unit directly, however due too the lack of capacity they since requested the district to be the Implementing Agent. • Delays in the implementing the high impact projects (R22m). Construction of Mabele-a-Pudi storm water, upgrading of Borolelo and Monakato roads and Construction of VIP toilets in MKLM and MLM. 	<ul style="list-style-type: none"> • BPDM to tender initially on a feasibility study. Based on the outcomes the second phase of construction to follow. • NWPB&T requested BPDM to act as Implementing Agent. • Consultants appointed for Construction of Mabele-a-Pudi storm water, upgrading of Borolelo and Monakato roads and currently on tender to appoint contractors. (June 2007), Both contractor and consultant appointed for Construction of VIP toilets in MKLM and MLM (June 2007)
Allocation to Kgetleng Rivier LM	R 10,500,000	R 10,500,000 100% expenditure	100% Funds transferred to the local municipality.	No corrective measures were required as the transfer agreement were concluded in the fourth quarter.
Allocation to Madibeng LM	R 10,500,000	R 10,500,000 100 % expenditure	100% Funds transferred to the local municipality.	
Allocation to Moretele LM	R 9,542,000	R 9,142,000.00 96% expenditure	96 % of the allocation transferred to Moretele Local Municipality the balance of R 400,000 is for Ga-Motla and Tswene electricity.	
Allocation to Moses Kotane LM	R 10,825,000	R 10,825,000 100 % expenditure	100% Funds transferred to the local municipality.	
Allocation to Rustenburg LM	R 10,500,000	R 10,500,000 100 % Expenditure	100% Funds transferred to the local municipality.	
Total	R 148,838,051.10	R 108,041,442.85 73 % expenditure		

Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	Quarterly Targets				Actual		Reasons for underperformance / Variance	Corrective measures
				1	2	3	4	Performance	Expenditure		
Invest in Infrastructure	1500 temporary jobs to be created through Capital and LED initiatives	1500 by June 2006	N/A	150	375	750	1500	310	See above	<ul style="list-style-type: none"> The report is based on BPDM directly implemented projects only. LMs did not provide information on this KPI 	Emphasize on local municipality to report on their allocation.
	20% of capital budget spent on labour	June 2006	18,254,283	2%	5%	10%	20%	13%	R 2,252,800	The report is based on BPDM directly implemented projects only. LMs reporting poorly on this KPI	Emphasize on local municipality to report on their allocation.
	Coordinate and support the establishment of MPCCs	2 MPCCs launched				2		The MPCC is now coordinated by the Office of the Executive Mayor.	Not Applicable	Not Applicable	Not Applicable

6. Core Managerial Competencies KPIs

CMC	Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
					Performance	Expenditure		
Strategic Planning Capabilities	Municipal Planning and Performance Management	Number of Departmental Meetings Held	12		Achieved	Not Applicable	Not Applicable	Not Applicable
		Number of Departmental Performance Reports	4		Achieved	Not Applicable	Not Applicable	Not Applicable
		Workshop to communicate Approved Departmental Plan	Sep 2006		Achieved	Not Applicable	Not Applicable	Not Applicable
		Formal Performance Feedback held with all direct reports	4		Achieved	Not Applicable	Not Applicable	Not Applicable
Programme and Project Management		2007/8 Departmental SDBIP	April 2006		Achieved	Not Applicable	Not Applicable	Not Applicable
		Project Plans for All Departmental Projects/KPIs as reflected in the 2006/7 Technical SDBIP submitted to the Municipal Manager with clear milestones and budget	Sep 2006		Not Achieved	Not Applicable	Project plans were not done on time. Plans were done as and when projects were implemented	The exercise to be carried out in the next fiscal year

CMC	Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	3rd Quarter Report		Reasons for underperformance / Variance	Corrective measures
					Performance	Expenditure		
Strategic Planning Capabilities	Municipal Planning and Performance Management	Departmental Spending occurs within budget parameters	0% over expenditure		Achieved	Not Applicable	Not Applicable	Not Applicable
		Timeous Submission of 2007/8 Departmental budget	February 2007		Achieved	Not Applicable	Not Applicable	Not Applicable
		Adherence to Council Procurement Policy	June 2006		Achieved	Not Applicable	Not Applicable	Not Applicable
		Timeous Submission of Procurement requests	3 days before required date of delivery		Achieved	Not Applicable	Not Applicable	Not Applicable
Programme and Project Management		Departmental Procurement Report	Monthly		Achieved	Not Applicable	Not Applicable	Not Applicable

AUDIT STATEMENTS AND RELATED FINANCIAL INFORMATION