

Bojanala Platinum District Municipality



2007/2008 Annual Report

TABLE OF CONTENTS

PART A: PERFORMANCE REPORT

Executive Mayors' Foreword

General Overview

Geography and Demography

Structure and Functioning of Council

Human Resource and Organisational Management Information

Detailed Service Delivery and Budget Implementation Report

Office of the Municipal Manager

Department of Corporate Support Services

Department of Budget and Treasury

Department of Community Development Services

Department of Economic Development, Agriculture and Tourism

Department of Technical Services

PART B: ANNUAL FINANCIAL STATEMENTS

Presentation by the Accounting Officer

It is my pleasure to present to the Executive Mayor, Councillor R L Motsepe the 2007/2008 Annual Report of the Bojanala Platinum District Municipality (BPDM).

The report is in accordance with Legislative prescripts and includes 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.
- 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).
- Response to issues raised in the Auditor General's Report.

The Annual Report also reflects the IDP priorities for the 2007/08 and indicators and targets from Corporate Service Delivery and Budget Implementation Plan.

COMFORT MOLOKWANE
MUNICIPAL MANAGER

EXECUTIVE MAYOR'S FOREWORD

It is 2009 already, and as we look back at what progress we have made in the previous financial year, we need to join the nation, our province and the district in particular as our matric results are being celebrated. A step at a time-congratulations to our learners- but it's never too late to recover, for those who couldn't make it. Brighter days are till ahead.

As for the Bojanala Platinum District Municipality, we aim for the sky-and find the gutters a comfortable compromise to fall on to. In every financial year start, like the start of 2007/08, our targeted performance was to deal with the satisfaction of our client- the constituency we serve – the communities and all motive forces in our district and beyond who are associated with us.

We always see ourselves as an important part of the local sphere of government, who's responsibilities have to do with supporting local municipalities in rendering an acceptable standard of service delivery in our area of jurisdiction.

The previous year has been to us very challenging as we experienced a rise in demands for service delivery due to influx of people to most of our areas with potential for employment opportunities in the mining industry-Farming has also attracted more labour though reports indicate it is more foreign, unregistered labour.

It is therefore necessary to acknowledge the contribution that these sectors have made in stabilising the economic situation for the period under review. Being a predominantly rural district, we are still having the vast majority of our people having received basic water services though sanitation remains unachievable to required standards.

Our tourism potential still offers the best destination in our province, and this has seen the engagement of emerging entrepreneurs in this industry by the district to prepare them for greater challenges as they play hosts to some of the forthcoming world events. So is the situation with the infrastructure development in the district progress relating to roads and electricity?

What makes the success we may have registered is more the cooperation of both the institutions of government we work with. Traditional leaders in our area, political parties participating in council, and all Councillors in their individual responsibilities and capacities offer us a very dependable atmosphere.

We see this report as a demonstrable outcome of cooperative governance. We thank all stakeholders and role-players who have contributed to this report ending the financial year with yet another unqualified audit report.

Congratulations.

2. GENERAL OVERVIEW

The area of jurisdiction of the Bojanala Platinum District Municipality consists of the five local municipalities of Kgetlengrivier, Madibeng, Moretele, Moses Kotane, and Rustenburg. The head office of the municipality is in Rustenburg.

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

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

MISSION

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

3. GEOGRAPHY

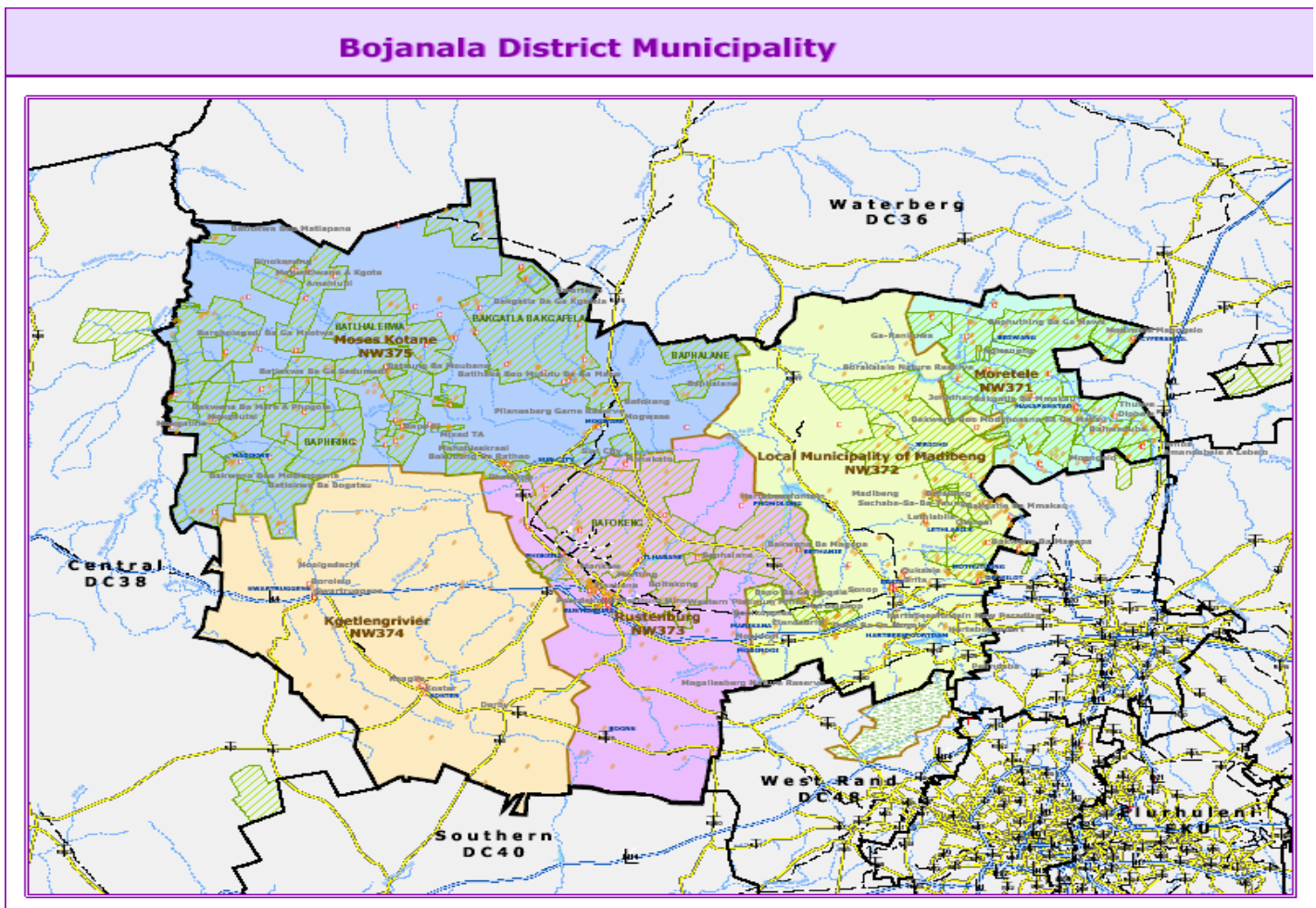


Table 1: District geographic Stats (Source – Community Survey 2006)

Municipality	Size (km ²)	Population	Households	Wards
BPDM	18 332	1 268 618	357 201	126
Kgetleng Rivier LM	3 974	37 806	10 532	5
LM of Madibeng	3 812	371 197	96 361	31
Moretele LM	1 369	182 414	43 209	24
Moses Kotane LM	5 215	227 426	60 557	30
Rustenburg LM	3 492	449 776	146 542	36

4. STRUCTURE AND FUNCTIONING OF COUNCIL

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

Members of Council

COUNCILOR'S NAME	PARTY	COUNCILOR'S NAME	PARTY	COUNCILOR'S NAME	PARTY
1. CLR R L MOTSEPE	ANC	26. CLR K MODISE	ACA	51. CLR M L SITHA	ANC
2. CLR K A SURTY	ANC	27. CLR M L MOKOMA	ANC	52. CLR SMITH L J	DA
3. CLR J M TSHITE	ANC	28. CLR J B MOKAE	UCDP	53. CLR B J SOLWANE	DA
4. CLR K BOGOPANE	ANC	29. CLR T D MONEWE	ANC	54. CLR N J P TABANE	ANC
5. CLR O R CHAUKE	ANC	30. CLR L J MOLEFE	ANC	55. CLR R VAN NIEKERK	ACDP
6. CLR M J DE KOCK	DA	31. CLR E M MOLOTSI	ANC		
7. CLR E D DIALE	ANC	32. CLR K J MOOKANENG	ANC		
8. CLR R A DIALE	ANC	33. CLR Z M MORAKE	ANC		
9. CLR J N DIBETSO NYATHI	ANC	34. CLR T J MORUKHU	ANC		
10. CLR R J DIREMELO	ANC	35. CLR M S MOTSHABI	ANC		
11. CLR M J DITSE	ANC	36. CLR K H MTHEMBU	ANC		
12. CLR A M KHUPE	ANC	37. CLR J D NKWANYANA	ID		
13. CLR K A KHOSANA	APC	38. CLR G M MTSHALI	ANC		
14. CLR R D LEKOANE	ID	39. CLR K S NTSHABELE	ANC		
15. CLR M P MAGONGWA	ANC	40. CLR M G NQETHO	ANC		
16. CLR P MAAKANE	ANC	41. CLR D M PHAKWE	ANC		
17. CLR P MAAKE	ANC	42. CLR D T PILANE	ANC		
18. CLR SS MALETE	ANC	43. CLR M W RABOTAPI	DA		
19. CLR J MANGANYE	ANC	44. CLR L D RAMOKGADI	UCDP		
20. CLR B MANGENA	ANC	45. CLR N F RATLHAGA	ANC		
21. CLR J MASHISHI	ANC	46. CLR R H RAPHOLO	ANC		
22. CLR O MARAPYANE	ANC	47. CLR M S SEGODI	ANC		
23. CLR R MATLALA	ANC	48. CLR M R SEEMA	ANC		

24. CLR JJO MEYER	DA	49. CLR SELEBOGO A E	ANC		
25. CLR J D MKHABELA	ANC	50. CLR E M SETLHARE	ANC		

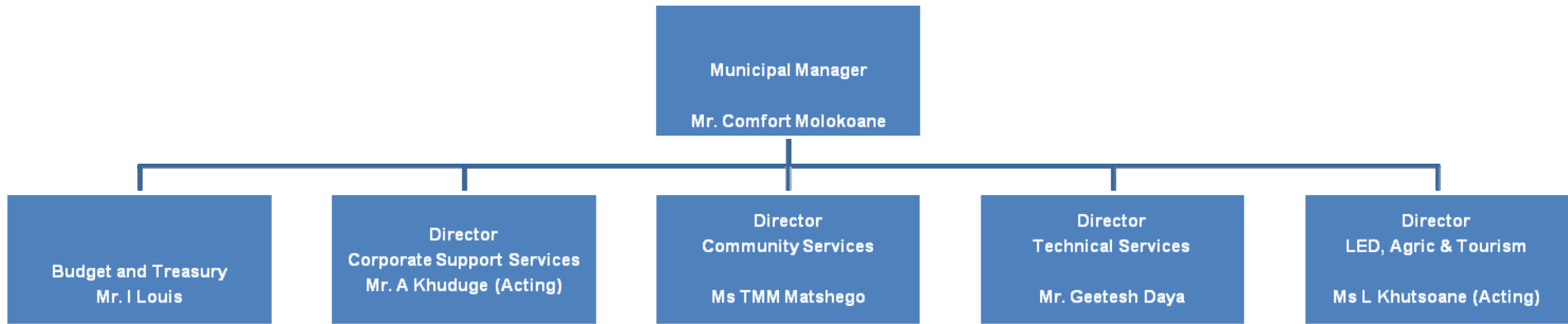
Mayoral Committee Members

Committee Chairperson	Committee
1. Clr. Dibetso-Nyathi JN	Community Development Services
5. Clr. Khupe AM	IDP,PMS & Public Participation
6. Clr. Diremelo RJ	Sports, Arts and Culture
7. Clr. Molotsi EM	Budget and Treasury
8. Clr. Matlala R	Corporate Support Services
9. Clr. Maletse SS	Economic Development, Agriculture and Tourism
10. Clr. Morukhu TJ	Technical Services
11. Clr. 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	8
Mayoral Committee	12
Community Development Services	5
IDP,PMS, Public Participation and Traditional Leaders	2
Sports, Arts and Culture	4
Budget and Treasury	3
Corporate Support Services	4
Economic Development, Agriculture and Tourism	4
Technical Services	4
Gender , HIV/AIDS, Youth and Disability	2

Top management structure of the municipal administration



4. HUMAN RESOURCE AND ORGANISATIONAL MANAGEMENT INFORMATION

1. Number of Employees and Cost to Council

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	1 025 269	906 521	Payment of Performance bonus not applicable
Middle Managers	2	2	4 + 1 vacant	2 441 214	1 443 380	Vacant positions and performance bonus not paid during this financial year
Professionals	1	0	1	527 866	542 538	Subsistence and travel reimbursements
Technicians and associate professionals	0	2	2 + 2 vacant	1 084 720	399 852	Vacant positions
Clerks	0	1	1	210 749	278 586	Acting allowance paid out
Service workers	0	0	0	0	7 537	Leave payment of former Contract worker
Elementary Occupations	0	0	0	0	0	
Total	4	5	9 + 3 vacant	5 289 818	3 578 414	

Department of Corporate Support Services						
Type/Level	Gender		Total Number	Budget Annual	Actual Expenditure	Reasons for variance
	Male	Female				
Senior Manager/s	0	0	0 1 vacant	854 508	59 983	Vacant position
Middle Managers	1	1	2 + 1 vacant	1 358 782	1 133 598	Vacant position and acting allowance paid out
Professionals	1	0	1	270 109	285 203	Provision for selling of leave not included in salary budget
Technicians and associate professionals	1	0	1 + 1vacant	559 950	424 925	Vacant position

Clerks	1	8	9 +5 vacant	2 590 421	1 919 908	Vacant positions
Service workers	2	2	4	580 947	475 507	Budgeted for housing and medical fund – not utilized
Elementary Occupations	3	11	14	1 728 929	1 336 952	Employees have chosen Cheaper medical schemes than we have budgeted for
Total	9	22	31 + 8 vacant	7 943 646	5 636 076	

Budget and Treasury

Type/Level	Gender		Total Number	Budget Annual	Actual Expenditure	Reasons for variance
	Male	Female				
Senior Manager/s	1	0	1	804 785	761 340	Performance bonus not paid during this financial year
Middle Managers	3	1	4 + 1 vacant	2 442 903	2 014 520	Vacant position. Overtime and leave payments
Professionals	1	0	1	319 713	323 768	Skills development levy and s & t claims not included in salary budget
Technicians and associate professionals	2	1	3 + 2 vacant	1 248 329	887 528	Vacant positions Employee received a salary adjustment – not budgeted for
Clerks	4	7	11 + 1 vacant	2 065 671	2 094 619	Employee off due to sick health One position not budgeted for
Service workers	0	0	0	0	0	N/A
Elementary Occupations	0	0	0	0	0	N/A
Total	11	9	20 + 4 vacant	6 881 401	6 081 775	

Community Development Services						
Type/Level	Gender		Total Number	Budget Annual	Actual Expenditure	Reasons for variance
	Male	Female				
Senior Manager/s	0	1	1	709 685	610 934	Payment of performance bonus not applicable
Middle Managers	1	0	1 + 7 vacant	3 046 552	492 523	Vacant positions
Professionals	0	0	0	0	0	0
Technicians and associate professionals	6	3	9 + 4 vacant	3 425 357	1 763 774	Vacant positions
Clerks	0	2	2	294 042	317 869	Salary adjustment of secretaries – not budgeted for
Service workers	44	10	54 + 9 vacant	12 777 516	11 278 867	Vacant positions More overtime paid out than were budgeted for
Elementary Occupations	0	1	1	103 110	24 571	Position vacant for few months
Total	51	17	68 +20 vacant	20 356 262	14 488 538	

Economic Development, Tourism and Agriculture						
Type/Level	Gender		Total Number	Budget Annual	Actual Expenditure	Reasons for variance
	Male	Female				
Senior Manager/s	0	0	0 1 vacant	693 585	261 819	Position vacant
Middle Managers	1	1	2 +1 vacant	1 365 843	1 306 472	Acting allowance paid Vacant position
Professionals	0	0	0	0	0	
Technicians and associate professionals	4	0	4 +1 vacant	1 348 815	1 041 267	Acting allowance paid Vacant position
Clerks	0	1	1	149 074	148 649	N/A

Service workers	0	0	0	0	0	N/A
Elementary Occupations	0	0	0	0	0	N/A
Total	5	2	7 +3vacant	3 557 317	2 758 207	

Technical Services						
Type/Level	Gender		Total Number	Budget Annual	Actual Expenditure	Reasons for variance
	Male	Female				
Senior Manager/s	1	0	1	765 998	704 214	Performance bonus not paid out during this year
Middle Managers	1	1	2 +2 vacant	1 823 807	1 050 690	Vacant positions Payments related to funds received from LGSETA and city of Lahti not included in salary budget
Professionals	0	0	0	0	0	N/A
Technicians and associate professionals	2	2	4 +4 vacant	2 129 532	1 206 188	Vacant positions
Clerks	0	1	1 +1 vacant	433 052	280 307	Vacant position
Service workers	0	0	0	0	10 719	Payment made to student
Elementary Occupations	0	0	0	0	0	
Total	4	4	8 +7 vacant	5 152 389	3 252 118	

Executive Mayor						
Type/Level	Gender		Total Number	Budget Annual	Actual Expenditure	Reasons for variance
	Male	Female				
Senior Manager/s	1	0	1	587 861	611 647	Selling of leaving not part of salary budget
Middle Managers	0	0	0 +1 vacant	460 019	0	Vacant position
Professionals	0	0	0 +2 vacant	516 736	0	Vacant position
Technicians and associate professionals	2	1	3 +1vacant	978 616	551 611	Vacant position Vacant positions for part of year
Clerks	4	3	7 +1vacant	1 391 093	1 374 923	Adjustment of secretaries salaries-, acting allowances and overtime payments Vacant position
Service workers	1	1	2	192 276	195 740	Selling of leave not part of salary budget
Elementary Occupations	0	0	0	0	0	
Total	8	5	13 +5vacant	4 126 601	2 733 921	

Speaker and Single Whip						
Type/Level	Gender		Total Number	Budget Annual	Actual Expenditure	Reasons for variance
	Male	Female				
Senior Manager/s	0	0	0	0	0	N/A
Middle Managers	1	0	1 +1 vacant	920 603	450 789	Vacant position
Professionals	0	0	0	0	0	N/A
Technicians and associate professionals	0	1	1	231 700	260 108	Not budgeted for overtime Selling of leave not budgeted in salaries budget
Clerks	0	2	2	366 330	323 063	Positions were vacant for part of the year Secretaries salaries were adjusted
Service workers	0	0	0	0	0	
Elementary Occupations	0	0	0	0	0	
Total	1	3	4 +1vacant	1 518 633	1 033 960	

2. Expenditure on Personnel

Personnel Cost Level for the period 1 July 2007 to 30 June 2008				
Level	Personnel Expenditure	% of Total Personnel Cost	Average Personnel Cost per Employee	No of employees
Top Management	3 304 811	8.36	550 802	6
Middle Management	9 207 495	23.28	438 452	21
Skilled Technical and, academically qualified workers, Junior Management, Supervisors	12 375 303	31.27	263 304	47
Semi Skilled and Discretionary decision making	12 904 557	32.61	174 385	74
Unskilled and defined decision making	1 770 842	4.48	88 542	20
Total	39 563 008	100%	1 511 485	168

Salaries, overtime, home owners allowance and medical aid by level for the period 1 July 2007 to 30 June 2008								
	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount	% of Personnel cost	Amount	% of total cost	Amount	% of total cost	Amount	% of total cost
Top Management	2 584 210	6.54	0	0	0	0	0	0
Middle Management	5 730 653	14.49	33 703	0.09	79 540	0.20	169 293	0.43
Skilled Technical and academically qualified workers, Junior Management, Supervisors	7 426 074	18.77	955 270	2.41	171 359	0.44	570 900	1.44
Semi Skilled and Discretionary decision making	6 896 956	17.43	1 815 291	4.59	167 354	0.42	762 101	1.93
Unskilled and defined decision making	1 033 257	2.61	159 667	0.41	43 344	0.11	160 468	0.41
Total	23 671 150	59.84%	2 963 931	7.50%	461 597	1.17	1 662 762	4.21

3. Employment and Vacancies

Reasons for staff leaving the institutions	
Termination Type	Total
Death	-
Resignation	5
Expiry of Contract	2
Dismissal – Operational Changes	-
Dismissal - Misconduct	-
Dismissal – Inefficiency	-
Discharge due to ill health	1
Retirement	-
Transfers to other Institutions	-
Other	-
Total	8

4. Employment Equity

Total number of employees (including employees with disabilities) in each of the following levels as at 30 June 2008									
Occupational Level	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2		1		1				4
Middle Management	11			2	5			1	19
Skilled Technical and academically qualified workers, Junior Management, Supervisors	23		1	5	14			3	46
Semi Skilled & Discretionary decision making	50				28			1	79
Unskilled and defined decision making	1				9				10
Total	87		2	7	57			5	158

Recruitment for the period 1 July 2007 to 30 June 2008

Occupational Level	Male				Female				Total
	African	Coloured	Indians	White	African	Coloured	Indian	White	
Top Management			1						1
Middle Management	3				2			1	6
Skilled Technical and academically qualified workers, Junior Management, Supervisor	1				5				6
Semi Skilled and Discretionary decision making	10				7				17
Unskilled and defined decision making	1								1
Total	15		1		14			1	31

Terminations for the Period 1 July 2007 to 30 June 2008

Occupational Bands	Male				Female				Total
	African	Coloured	Asian	White	African	Coloured	Asian	White	
Top Management			1						1
Middle Management	2				2				4
Skilled Technical academically qualified workers, Junior Management, Supervisors	1				2				3
Semi Skilled and Discretionary decision making	1				1				2
Unskilled and defined decision making									
Total	4		1		5				10

5. Leave Utilisation

Leave Payments for the Period 1 July 2007 to 30 June 2008			
Levels	Total Amount	Number of Employees	Average payment of total employees
Top Management	233 987	3	77 996
Middle Management	202 681	12	16 890
Skilled Technical and academically qualified workers, Junior Management, Supervisors	287 083	38	7 555
Semi Skilled and Discretionary decision making	195 605	50	3 912
Unskilled and defined decision making	39 003	13	3 000
Total	958 359	116	109 353

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 MMs office will ensure the efficient operation of the systems of integrated development planning and performance management. To ensure that the administration adheres to internal control systems and to provide information technology solutions to the operations of the municipality. To provide support to local municipalities.

2. Functions

- Integrated Development Planning
- Performance Management
- Community Participation
- Internal Audit
- 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 KPI's

Corporate Objective	KPI, Initiatives, Programmes	Annual target	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Provide Municipal Planning	Shared model implementation strategy developed	Dec 2007	R1 000 000.00	Not Achieved	R0	The development of the Actual Model has been delayed	Model to be developed in the 2008/9 Financial year
	District wide customer satisfaction survey conducted	Dec 2007	R500 000.00	Not Achieved	R0	Delays in consultations with Local Municipalities	To be implemented in the 2008/9 Financial year
	District wide backlog study conducted	Dec 2007	R560 000.00	Not Achieved	R0	Project Shelved because the DDLGH was doing a similar project	Funds to be used to address unforeseen emergencies
	Development of Strategic Sector Plans	June 2008	R500 000				
	Number of Spatial Development Frameworks revised	3 local municipalities	R1 000 000.00 V8277	One for RLM achieved	R300 000	Only the RLM made a formal request	Restructure the process and manner of non-capital programmes support
	12.Number of district Sector plans developed	1 per municipality	R1 500 000.00 V8277	Not achieved	000	KPI duplicated	Restructure KPI & adjusted budget allocation

Corporate Obj	KPI, Initiatives, Programmes	Annual targets	Budget	Actual		Reasons for underperformance/ Variance	Corrective measures
				Performance	Expenditure		
Promote Institutional Governance	Support the development of Community Based Plans	100% May 2008	R300 000	Achieved	R200 000	Not Applicable	Not Applicable
	<ul style="list-style-type: none"> Accreditation of Community Based Planning trainers 	Dec 2007	R10 000 V8277	Achieved		Not Applicable	Not Applicable
	<ul style="list-style-type: none"> Development of ward plans for 5 piloted areas/wards. 	Dec 2007	R290 000	Achieved		Not Applicable	Not Applicable
	Support provided on the training of ward committees.	100%	R500 000	Achieved		Not Applicable	Not Applicable
	2008/09 reviewed IDP	May 2008	Operational	Achieved	Operational	Not Applicable	Not Applicable
	2008/09 Top Layer SDBIP developed and adopted	June 2008	Operational	Achieved	Operational	Not Applicable	Not Applicable
	2008/09 Technical SDBIPs developed	June 2008	Operational	Achieved	Operational	Not Applicable	Not Applicable
Promote institutional governance	Bylaws and policy drafting	June 2007	Operational	Achieved	Operational	Not Applicable	Not Applicable
	Turn around time for simple Legal matters	10 days		Achieved	Operational	Not Applicable	Not Applicable
	Turn around time for complex legal matters	15 days	Operational	Achieved	Operational	Not Applicable	Not Applicable
	Turn around time for the drawing and vetting of contracts	15 days		Achieved	Operational	Not Applicable	Not Applicable
	% of litigations against council successfully defended	100%	Operational	Achieved	Operational	Not Applicable	Not Applicable

Corporate Objective	KPI, Initiatives, Programmes	Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Promote Institutional Governance	2008/09 Performance Agreements for Section 57 Managers signed	June 2008	Operational	Achieved	Operational	Not Applicable	Not Applicable
	Number of quarterly performance submitted to council	4	Operational	Achieved	Operational	Not Applicable	Not Applicable
	Number of mid-term performance assessment reports	1 by January 2008	Operational	Achieved	Operational	Not Applicable	Not Applicable
	Number of reports on Internal Performance Audit conducted	4	Operational		Operational		
	Number of Publication of BPDM News	4 news publications	Operational	Not Achieved	Operational	Communications Unit was not staffed	To be done in the 2008/9 Financial Year
	Development of communication strategy and Implementation Plan	Sept 2007	R200 000	Not Achieved	R0	Communications Unit was not staffed	To be done in the 2008/9 Financial Year
	Media coverage of activities emanating from the district programmes	All activities	Operational	Partly achieved	Operational	Not all events can be covered due to the staffing challenges in the unit	Unit will be staffed in 2008/9 financial year
	Regular meetings of the IGR Structures	4	Operational	Achieved	Operational	Not applicable	Not applicable
	Communication Strategy Adopted	Dec 2007	Operational	Not Achieved	Operational	Strategy developed not	To be done in the 2008/9 Financial year

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 KPI's

Corporate Objective	KPI, Programmes Initiatives,	Annual targets	Budget	Actual		Reasons underperformance for Variance /	Corrective measures
				Performance	Expenditure		
Promote Institutional Governance	Effective and Efficient support to Council and Committees	100%	Operational	Achieved	Operational	Not Applicable	Not Applicable
	<ul style="list-style-type: none"> Compilation of Council and Committees Agenda 	As per council adopted schedule	R300,250	Achieved	Operational	Not Applicable	Not Applicable
	<ul style="list-style-type: none"> Timeous Distribution of Council and Committees Agenda 	As per council's Rules of Order	Operational	Achieved	Operational	Not Applicable	Not Applicable
	Minutes taking during Council and Committees Meetings and distribution	As per council's Rules of Order	Operational	Achieved	Operational	Not Applicable	Not Applicable
	60% Provision of office space	June 2008	R20,000	Not Achieved	Operational	Suitable offices not available	Offices secured for 2008/2009
	Number of LLF Meetings held	4	Operational	Achieved	Operational	Not Applicable	Not Applicable
	70% vacant positions filled	Dec 2007	Operational	Not Achieved	Operational	Delay in filling of posts due to unavailability of office space	Post to be filled in 2008/2009
	Effective management of fleet and assets	100%	Operational	Achieved	Operational	Not Applicable	Not Applicable
	15 days turn around time for repairs of damaged furniture	As when required	Operational	Achieved	Operational	Not Applicable	Not Applicable
	30 days turn around time for replacement of damaged furniture	As and when required	Operational	Achieved	Operational	Not Applicable	Not Applicable
	Regular maintenance of Council Vehicles	As and when required	Operational	Achieved	Operational	Not Applicable	Not Applicable

Corporate Objective	KPI, Initiatives, Programmes	Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Promote Institutional Governance	Returns on vehicle usage submitted	12	Operational	Achieved	Operational	Not Applicable	Not Applicable
	Number of initiatives to support LMs on institutional transformation	3	Operational	Achieved	Operational	Not Applicable	Not Applicable
	Compliance with National Archives and improvement on archiving	70% by June 2008	Operational	Achieved	Operational	Not Applicable	Not Applicable
Enhance employees' Skills	2006/7 WSP Report	Jul 2007	Operational		Operational	Not Applicable	Not Applicable
	2007/2008 Workplace Skills Plan implemented	Jun 2008	R1 055.437	Achieved	R683 500.80	Not Applicable	Not Applicable
	2008/9 WSP Developed	June 2008	Operational	Achieved	Operational	Not Applicable	Not Applicable
Achieve Employment Equity	% increase in number of women in senior positions	2%	Operational	Not Achieved	Operational	Positions targeted for women not yet filled	Recruitment and appointment to be done in 2008/9
	% increase in number of people with disability	March 2008	Operational	Not Achieved	Operational	Applications not received from people with disabilities	To continue recruiting people with disabilities

Corporate Objective	KPI, Initiatives, Programmes	Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Achieve Positive Employee Climate	Parity of employees' salaries and levels	June 2008	Operational	Achieved	Operational	Not applicable	Not applicable
	Employee Satisfaction Survey Conducted	Aug 2007	R150 000	Achieved	R150 000	Not applicable	Not applicable
	% implementation of conditions of service	100%	Operational	Not Achieved	Operational	Not applicable	Not applicable
	Cascade PMS to all unit managers	Dec 2007	R250 000	Partly achieved	R0	Late appointment of service provider	To be completed in the 2008/9
	Employee Assistance Programme established	Dec 2008	R300,000	Achieved	R17 000	Not applicable	Not applicable
	Compliance with OHS Act	100%	Operational	Achieved	Operational	Not applicable	Not applicable
	Time taken to finalise Grievances/Disciplinary cases	90 days	Operational	Achieved	Operational	Not applicable	Not applicable
	Time taken to finalise complex disciplinary cases	6 months	Operational	Achieved	Operational	Not applicable	Not applicable
	Team Building Exercise for Managers	Oct 2007	Operational	Not Achieved	Operational	Postponed	To be held in the new year

6.3. DEPARTMENT OF BUDGET AND TREASURY

1. Departmental Purpose

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	Annual targets	Budget	Actual		Reasons for Under-performance Variance	Corrective Measures
				Performance	Expenditure		
Promote Sound Financial Governance	Assist with the update & draft of policies and procedures that are in line with MFMA & GRAP	December 2007	Operational	Achieved	Operational	Not Applicable	Not Applicable
	Needs analysis report on assistance to be provided to LMs	September 2007	Operational	Not achieved	Operational	Formal Study not conducted	To be conducted in 2008/2009
	Feasibility study on centralised asset management conducted	June 2008	R 500 000	Not achieved	R0	LMs have assets registers	Project shelved
	Establish and maintain effective District Finance Forum	Quarterly	Operational	Not Achieved	Operational	No Formal meetings held	To formalize meetings
	Financial Management Training of BTO staff in Kgetleng-Rivier, Moses Kotane & Moretele	June 2008	Operational	Not achieved	Operational	Late appointment of Service Provider	To be implemented in 2008/2009
	Support revenue enhancements initiatives at local municipalities	70%	R 500 000	Not achieved	R0	Inadequate Budget	To be implemented in 2008/2009

Corporate Objective	KPI, Initiatives, Programmes	Annual targets	Budget	Actual		Reasons for Under-performance Variance	Corrective Measures
				Performance	Expenditure		
Promote Sound Financial Management	Number of personnel trained in the BTO	16 BPDM BTO staff trained by Dec 07	R 300 000	Achieved	R0	Not Applicable	Not Applicable
	Upgrade and review of financial policies (Review all existing policies and creating 4 new ones)	June 2008	Operational	Only S&T Policy revised	Operational	Audit to be conducted for existing policies	Postponed to new financial year
	MFMA & GRAP compliant on integrated accounting systems	June 2008	Operational	Not Achieved	Operational	Procurement Software in process	Implement the system in the New financial year
	Compliance with MFMA & DORA Implementation schedule	June 2008	Operational	Achieved	Operational	Not applicable	Not applicable
	Budget Process Plan	August 2007	Operational	Achieved	Operational	Not applicable	Not applicable
Promote Sound Financial Management	No unauthorised, irregular and/or fruitless and wasteful expenditures	100%	Operational	Achieved	Operational	Not applicable	Not applicable
	Monitoring reports on investments to make provision for cash flow	12	Operational	Achieved	Operational	Not applicable	Not applicable
	% of personnel cost over total operational budget in line with regulations	100% of regulated % i.e. Less than 35%	Operational	Achieved	Operational	Not applicable	Not applicable
	Mid-year budget review	January 2008	Operational	Achieved	Operational	Not applicable	Not applicable
	2008/09 balanced budget	Mar 2008	Operational	Achieved	Operational	Not applicable	Not applicable
	Number of monthly budget statements	12	Operational	Achieved	Operational	Not applicable	Not applicable
	2006/07 financial statement completed & submitted to AG, National and Provincial treasury	August 2007	Operational	Achieved	Operational	Not applicable	Not applicable

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 Risk Management Services. To facilitate and support Social Development and Sports, Arts and Culture 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	Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Provide Fire and Rescue Services	Number of fire and safety inspections conducted as per national building regulations	100	Operational	Achieved	Operational	Not Applicable	Not Applicable
	Number of fire training sessions conducted	200	Operational	Achieved	Operational	Not Applicable	Not Applicable
	Number of inspections conducted as part of the support to fire prevention associations according to the Veld and Forest act 101 of 1998	100 by June 2008	R670 000	Achieved		Not Applicable	Not Applicable
Facilitate the implementation of Disaster and Risk Management Services	Standardised and regulated relief measures established	Oct 2007	Operational	Achieved	Operational	Not applicable	Not applicable
	Disaster information management and communication system in Place	June 2008	Operational	Achieved	Operational	Not applicable	Not applicable
	IT link established with LMs	Sep 2007	Operational	Partially Achieved	Operational	Not applicable	Not applicable
	Number of Meeting of Municipal Advisory Forum	4	Operational	Achieved	Operational	Not applicable	Not applicable
	No of Meetings of Interdepartmental Committees	4	Operational	Achieved	Operational	Not applicable	Not applicable
	Number of disaster awareness programmes implemented	4	100 000	Achieved	Operational	Not applicable	Not applicable

Corporate Objective	KPI, Initiatives, Programmes	Departmental Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Support sports, Arts and Culture	Successful hosting of Bojanala District Athletics games	June 2008	R300 000	Achieved	R253 000	Not Applicable	Not Applicable
	Number of initiatives to support 2010 FIFA World Cup	3	R100 000	Achieved	R100 000	Not Applicable	Not Applicable
	Successful hosting of 2010 Awareness Mayoral Cup	June 2008	R450 000	Achieved	R450 000	Not Applicable	Not Applicable
	Successful hosting of Bojanala Platinum District Municipality's Sports day.	June 2008	R70 000	Achieved	R70 000	Not Applicable	Not Applicable
	Number of sports programmes supported	4	R200 000	Achieved	R200 000	Not Applicable	Not Applicable

Corporate Objective	KPI, Programmes Initiatives,	Departmental Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Support sports, Arts and Culture	Resuscitation and functionalization of the District Sports Council	June 2008	Operational	Not Achieved	Operational	Provincial Department of Arts Sports and Culture has similar project	Not Applicable
	Successful hosting of District Arts and Culture Exhibition	May 2008	R300 000.00	Achieved	R0	Event funded by Moretele Local Municipality	Not Applicable
	Number of Arts and Culture activities supported	4		Achieved	Operational	Not Applicable	Not Applicable
	Womens World cup of Golf	1	R1000 000	Achieved	Operational	Not Applicable	Not Applicable
Provide Municipal Health services	Municipal Health Services Model Developed	June 2008	Operational	Achieved	Operational	Not Applicable	Not Applicable
	Municipal Health Service Consolidated	August 2007	Operational	Achieved	Operational	Not Applicable	Not Applicable
	Funding Proposal for Municipal Health Services	Dec 2007	Operational	Achieved	Operational	Negotiations continuing	To be done in the 2008/9 Financial Year
Facilitate the Provision of Social Development Services in Support of Sector Departments	Number of community safety projects supported	4	R300 000	3 projects supported and complete, 1 not complete		Bus taxi comunter programme behind schedule	To be completed in 2008/9 financial year
	A blue print of community development services developed	June 2008	Operational	Achieved	Operational	Not Applicable	Not applicable
	Number of advocacy initiatives and campaigns	4	R300 000	Achieved		Not applicable	Not applicable
	Number of Poverty Alleviation Projects supported and monitored	3	Operational	Achieved	Operational	Not applicable	Not applicable

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 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 LM's 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	Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Promote Economic, Tourism and Agriculture	Develop and Implement a Sustainable Rural Development Strategy	June 2008	R400 000	Not achieved	R398 800	Delays in procurement process	To be implemented in 2008/9 ,Review of procurement process
	Feasibility studies for high value agricultural products	2 x Dec 2007	R400 000	Not Achieved	R0	Project delayed due to parallel provincial initiatives	Implementation ongoing, to be completed Nov 2008
	Development of a feedlot	1 x Oct 2007	R2 000 000	Not achieved	R0	Delays in procurement process	Implementation commenced on 30 Oct 2008
	Number of Agricultural projects resuscitated	3 x Feb 2008	R700 000	Achieved	R1 224 000	Not applicable	Not applicable
	Develop tourism master plan	1 x Dec 2007 March 2008	R350 000	Not achieved	R0	Budget constraints	To be implemented in 2008/9
	Develop tourism marketing strategy	1 x Dec 2007 March 2008	Operational	Not achieved	R0	Delay in procurement process	Awaiting appointment of service provider
	Number of tourism shows facilitated	3	R100 000	Achieved	R45 000	Not applicable	Not applicable

Corporate Objective	KPI, Initiatives, Programmes	Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Promote Economic, Tourism and Agriculture	Number of SMME's in the Tourism Sector trained	50	R50 000.00 V9320	Achieved	R50 000	Not applicable	Not applicable
	Number of Tourism Products graded	10	Operational	Achieved	Donor fund	Not applicable	Not applicable
	Number of SMME's assisted with access to the markets	15	R40 000.00 V9320	Achieved	R183 000	Not applicable	Not applicable
	Number of small manufacturing & industrial hubs established	2	R90 000.00 V9320	Not achieved	R0	Municipal Services not installed at targeted sites	To be implemented in 2008/2009
	Number of SMME's Expo's facilitated	4	R170 000.00 V9320	Achieved	R220 000	Not applicable	Not applicable
	Number of SMME's trained	500	R170 000.00 V9320	Achieved	R210 000	Not applicable	Not applicable
	Develop and maintain an up to date, accurate database for all SMME's and cooperatives within the district	Jan 2008	R50 000 V9320	Achieved	R15 000	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 / evaluation (M&E) and facilitating and furthermore provide the necessary support to its local municipalities in the provision of infrastructure.

2. Functions

- Monitor the implementation and expenditure of MIG funded projects
- 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 Local Municipalities 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*;

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
- Implementation of BPDM Capital Projects

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 the infrastructure related projects of other directorates;
- 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 LM's and BPDM and as well project related dispute (when dispute arises) [CSS];

3.3. Support to other department

- Adherence to the submission of monthly, quarterly and annual reports for the inclusion in the Municipal Managers report to the Executive Mayor [OMM];;
- Provide the progress on council resolutions [OMM];
- Provide technical support with regard to the establishment of new office building [OMM];
- Provide information with regard to the sector plans on the GIS system [OMM];
- Provide inputs to the audit of all the non core functions that are currently being performed and its exit strategy [OMM];
- Provide inputs to the development of a community participation strategy to guide consultation initiatives [OMM];
- Provide a database of service providers that have secured contract with BPDM and LM's to enable the finance department to investigate the levy payers registration and collection of outstanding levies [BTO];
- Provide support in implementing projects [LED];
- Provide information on the local economic spin-off through providing infrastructure. This includes employment creation and the development of enterprises [LED];
- Provide technical support in implementing projects i.e. Paypoints, schools, fire stations and sports facilities [CDS],
- Adherence to the corporate calendar activities in terms of the preparation of items for various committees [CSS];
- Adherence to management meetings for effective and efficient functioning of the department [CSS];
- Contribute towards the shortcoming of the existing policies and input into new policies [CSS];
- Provide inputs to the development of training of staff [CSS];
- Provide information with regards to contributing towards the news letters articles, etc as and when required [CSS].

4. Functional Area KPIs

Corporate Objective	KPI, Initiatives, Programmes	Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Facilitate the provision of basic municipal services.	Integrated and collaborated municipal service sectors including: 2010; PDGS and DGDS: <ul style="list-style-type: none"> • Alignment of Multi-year projects; • Improvement in information and reporting co ordination between LM's, Provincial departments and District on infrastructure related projects. e.g. housing, ESKOM • Co-ordination between Local Municipalities, Provincial and National government to monitor integrated service delivery; • Addressing challenges of Supply Chain Management; • Standardisation of procurement documentation; • Develop generic policies and by-laws. 	June 2008	R250 000	Achieved	R0	Not applicable	Not applicable
	Amount invested in Infrastructure: <ul style="list-style-type: none"> • Liaise with LM's to finalise project list • Facilitate and support the implementation of projects 	June 2008	R37 500 000	Achieved	R37 500 000	Not applicable	Not applicable
	Number of households provided with solid waste removal and disposal services in Moretele Local Municipality:	June 2008	R8 000 000	Programme is ongoing	R8 000 000	Not applicable	Not applicable

Corporate Objective	KPI, Initiatives, Programmes	Annual targets	Budget	Actual		Reasons for underperformance / Variance	Corrective measures
				Performance	Expenditure		
Promote the protection of the environment	Support on the rollout of the new Waste Management Bill to all local municipalities	June 2008	R100 000-00	Achieved	R0	Not Applicable	Not Applicable
	Number of Environmental Programmes held for teachers	5	R250,000	Achieved	R272,500	Not Applicable	Not Applicable
	Number of Cleaning Campaigns held	4	R99,945	Achieved	R99,945	Not Applicable	Not Applicable
	Number of environmental workshops held	5	R350,000	Achieved	R250,583	Not Applicable	Not Applicable
	Number of Eco-camps held	2	R300,000	Achieved	R56,030	Not Applicable	Not Applicable
	Evaluation report on the 2007 Environmental Week	Sep 2007	Operational	Achieved	Operational	Not Applicable	Not Applicable
	2008 Environmental week event successfully held	Jun 2008	R493,686	Achieved	R463,000	Not Applicable	Not Applicable
	District Environment Management System	R350 000-00	R350 000-00	Achieved		Not Applicable	Not Applicable
	Environmental management through IDP -seminar	R335,436.00	R335,436.00	Achieved		Not Applicable	Not Applicable
	BPDM Water and Sanitation Month	Operational	Operational	Achieved	Operational	Not Applicable	Not Applicable
On site water monitoring and laboratory stationed at MKLM	R700 000	R700 000	Achieved		Not Applicable	Not Applicable	

