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1. INTRODUCTION & EXECUTIVE MAYOR'S FOREWORD

In the last twelve months, i.e. from July 2011 to June 2012, our Council in pursuit of the realizing a better life for our people, has embarked on a number of programmes at both sub-regional & local levels.

This report presents performance review of activities of the Bojanala Platinum District Municipality over the four quarters of the 2011/12 Financial Year, and a consolidation of the Supply Chain Management Report for the entire financial year. This report is compiled in line with the requirements as set out in the sections 46 subsections 1 & 2; and 121 subsection 1, 2, 3 & 4 of the Local Government: Municipal Systems Act (as amended) number 32 of 2000 as well as Local Government: Municipal Financial Management Act 56 of 2003.

As it is required of a Mayor to lead in the district wide planning, also account for better planning and management of the resources at the disposal of a municipality, we can declare that 2011/12 was a year of success. We believe as a Council that these successes will lead to realization of great successes for us deployees of ruling African National Congress but more importantly we will demonstrate that "together we can do more".

Cllr LRJ Diremelo

Executive Mayor

Bojanala Platinum District Municipality

2. MUNICIPAL MANAGER'S STATEMENT

These legislative requirements compel municipalities to:

- prepare an annual report consisting of a performance report reflecting:
 - the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
 - the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
 - measures that were or are to be taken to improve performance;
- the financial statements for that financial year prepared in accordance with the standards of generally recognised accounting practise referred to in section 89 of the Public Finance Management Act, 1999 (Act No. 1 of 1999);
- an audit report on the financial statements and the report on the audit performed in terms of section 45(b); and
- any other reporting requirements in terms of other applicable legislation.
- A municipality must table its annual report within one month of receiving the audit report referred to in subsection (1)(c).

Further the MFMA section 121 subsections 1 -4 requires municipalities and their Councils to:

- The council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.
- *Where such an Annual Report would also :*
 - provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates;
 - provide a report on performance against the budget of the municipality or municipal entity for that financial year; and
 - promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.
- Such an Annual Report of a municipality must include—

- the annual financial statements of the municipality, and in addition, if section 122(2) applies, consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126(1);
- the Auditor-General's audit report in terms of section 126(3) on those financial statements;

This is a composite report which is structured in a manner such that line functions are separated from each other rather aligned to the Key Performance Areas (KPA) of local government.

Six (6) departments as well as the Offices of the Executive Mayor, Speaker of council, Single Whip and Municipal Manager are reported on:

- Office of the Executive Mayor,
- Offices of the Single Whip & Speaker of Council,
- Office of the Municipal Manager,
- Department of Corporate Support,
- Department of Budget and Treasury,
- Department of Community Development Services,
- Departments for Health & Environmental Services,
- Department of Economic Development, Tourism, Agriculture & Rural Development,
and
- Department of Technical Services.

In **Section 1** the report contains performance indicators and targets as embodied in the 2011/12 Top Layer Service Delivery and Budget Implementation Plan and the Technical SDBIBs approved by council in June 2011.

Section 2 of the report contains the Annual Financial Statements as submitted to the Auditor General of South Africa (AGSA) for auditing.

Section 3 is the Consolidated Supply Chain Management report for the 2011/12 Financial Year. This section contains all bid procured through petty cash, written quotations and

competitive bidding. The section also demonstrates the total number of bids awarded to HDIs and the costs of the total bids.

Section 4 is the AGSA's audit outcome for the municipality, as well as the Accounting Officer's response to the preliminary findings of the AGSA.

Innocent K. Sirovha (Mr.)

Municipal Manager

Bojanala Platinum District Municipality

3. VISION, MISSION AND MANDATE

3.1. *Vision*

The vision of the Bojanala platinum District Municipality is defined as follows:

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

3.2. *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.

3.3. *Mandate*

The mandate of the municipality, as espoused in Section 152 of the Constitution, is

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

3.3.1. *Key Performance Areas*

The Key Performance Areas or strategic priorities as outlined in the LG Strategic Agenda 2006-2011 together with benchmarks for an ideal functional municipality are the following:

- Municipal Transformation and Institutional Development
- Local Economic Development
- Basic Service Delivery and Infrastructure Investment
- Financial Viability and Financial Management
- Good Governance and Community Participation

4. MUNICIPAL PROFILE

4.1. Geography and demographics of the district

Bojanala Platinum District Municipality is a Category C municipality situated in the north-eastern part of North West province. The District Municipality includes the five Category B municipalities of Kgetleng Rivier, Madibeng, Moretele, Moses Kotane and Rustenburg. The information in the table below summarizes the geographic and demographic profile of the Bojanala Platinum District.

Table 4.1: Demographic profile of the district

Demographic Profile of Bojanala by 2010								
Total population								
	RSA	NW	BPDM (DC 37)	MLM (D 371)	LMoM (D 372)	RLM (D 373)	KRLM (D 374)	MKLM (D 375)
2006	47 889 378	3 384 836	1 275 060	182 252	365 750	446 545	39 276	241 238
2010	49 780 934	3 489 740	1 323 921	185 306	377 057	475 226	40 477	245 854
Total Number of households								
2006	13 019 744	892 122	357 192	43 189	106 355	132 400	11 133	64 114
2010	13 416 349	904 164	364 331	42 911	107 562	138 609	11 308	63 940
Size of area (km ²)								
	1 221 246	106 710	18 370	1 382	3 847	3 430	3 981	5 731

The **total estimated 2006 population** of the Bojanala Platinum District Municipality was approximately 1 275 060 persons and 357 192 households, and from the data by IHS Global Insights these have increased to 1.323 921 and 364 331 by **2010** respectively.

Figure 4.2(a): Age profile of the BPDM population- 2006

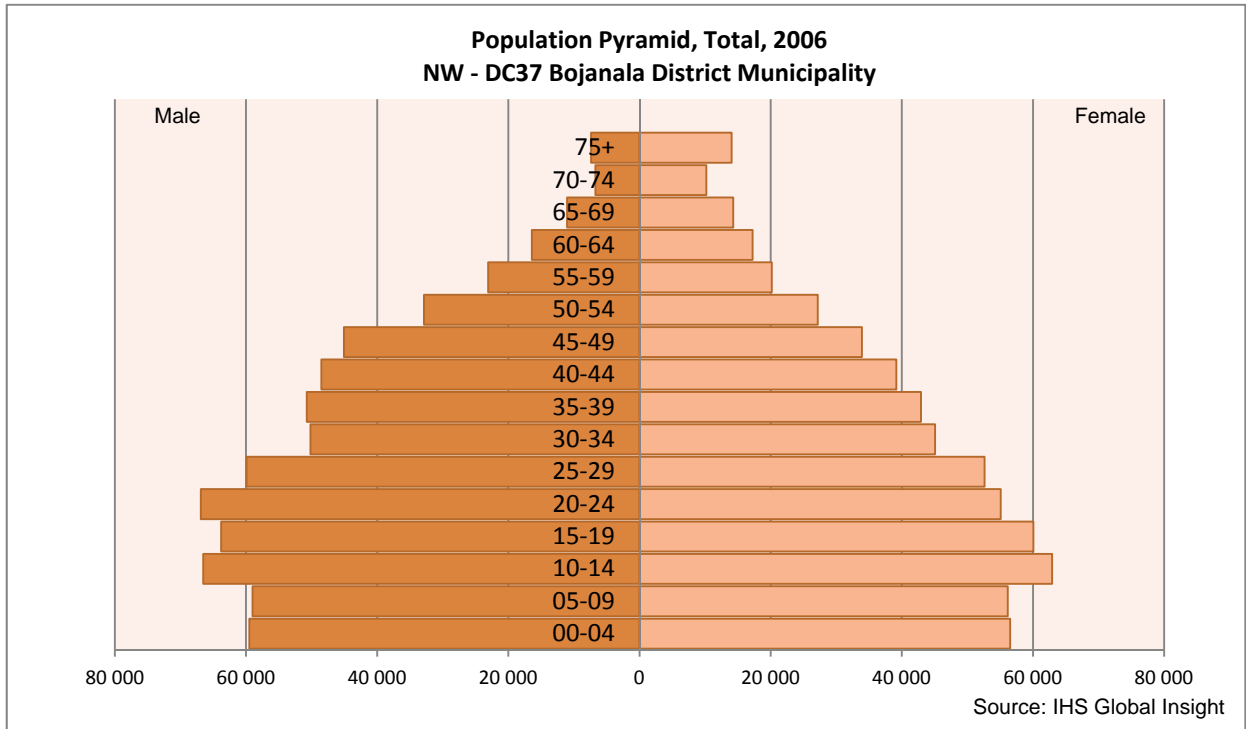
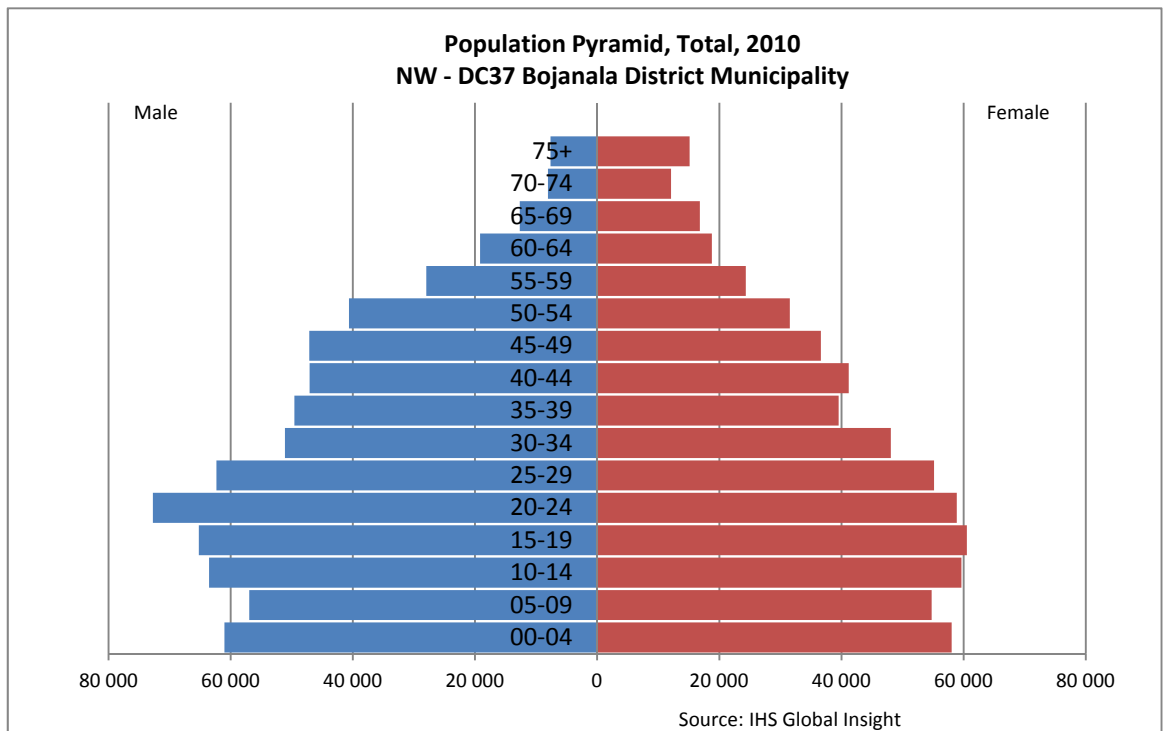


Figure 4.2(b): Age profile of the BPDM population- 2010



BPDM population pyramid shows that the district has consistently been having a higher number of young adults aged between 20 and 24 to any other age bracket after the year 2006. The males within this age bracket make up the highest number of the population at a value of 72 743 and females at 58 860. At the top of the pyramid it indicates that more females than males reach the

senior citizens bracket. Past the age of 59, there are now either an equal or more number of females to males in the district.

Further there is a phenomenon of the age 20 – 24 bracket showing a significant level of growth since 2006, and this explained by the following:

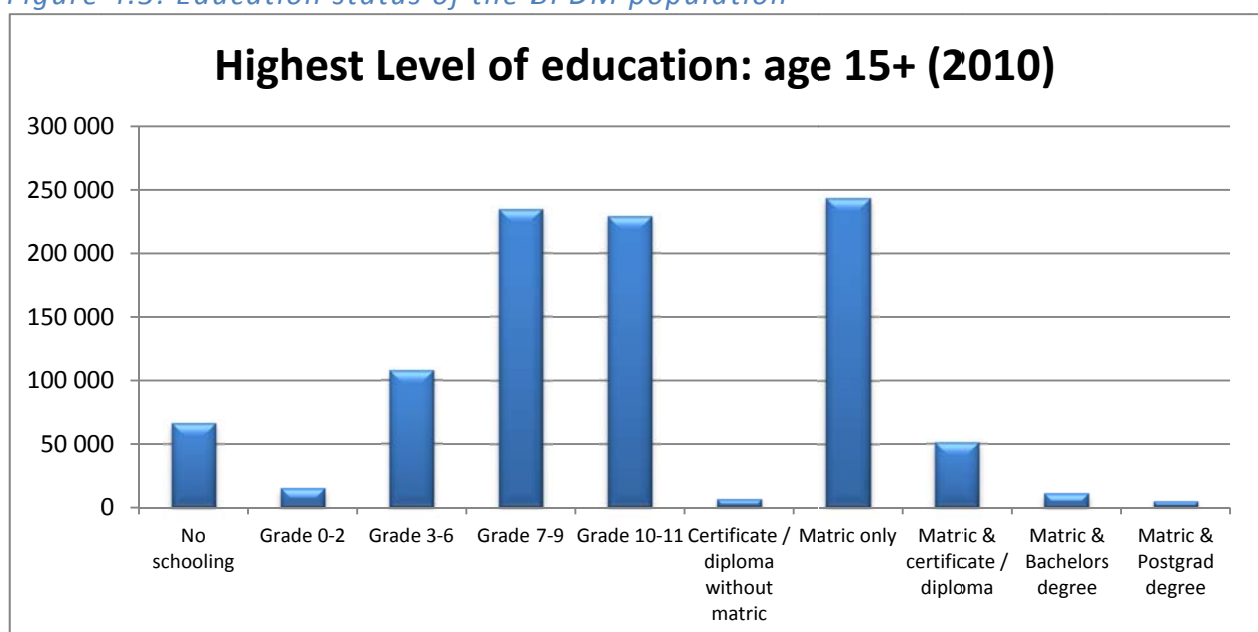
- Inward migration (centrifugal forces);
- “Graduation” of a sizeable cohort in the 15 – 19 bracket into the bracket above.

Table 4.2: Gender profile of the Bojanala Platinum District Municipality population

GENDER PROFILE OF THE BPDM MUNICIPALITY - 2010						
GENDER	BPDM	MLM	LMoM	RLM	KRLM	MKLM
Male	674 503	91 186	192 741	246 900	19 691	123 985
Female	613 332	91 560	175 857	207 844	19 906	118 164
Total	1 287 835	182 746	368 598	454 745	39 598	242 149
GENDER PROFILE OF THE BPDM MUNICIPALITY in % - 2010						
GENDER	BPDM	MLM	LMoM	RLM	KRLM	MKLM
Male	52.37	49.90	52.29	54.29	49.73	51.20
Female	47.63	50.10	47.71	45.71	50.27	48.80
Total	100.00	100.00	100.00	100.00	100.00	100.00

The overall BPDM population gender composition of persons over the age of 15 stands at 52% males and 48% females. In total there are estimated to be 674 503 males and 613 332 females in the district as at the year 2010. Only three of the five local municipalities exhibit a dominance of the males to females.

Figure 4.3: Education status of the BPDM population



The figure above also reflects a significant progress in the reduction of persons with little or no schooling, while there was also an increase by 2010 of persons who completed grade 12. The challenge still remains with the skilled level group of persons with Matric & Bachelors Degree and those with Matric plus Postgraduate degrees. The latter two are significant cohorts as they are able to feed the skills requirements of the economy at tertiary level/sectors such as trade, finance and manufacturing.

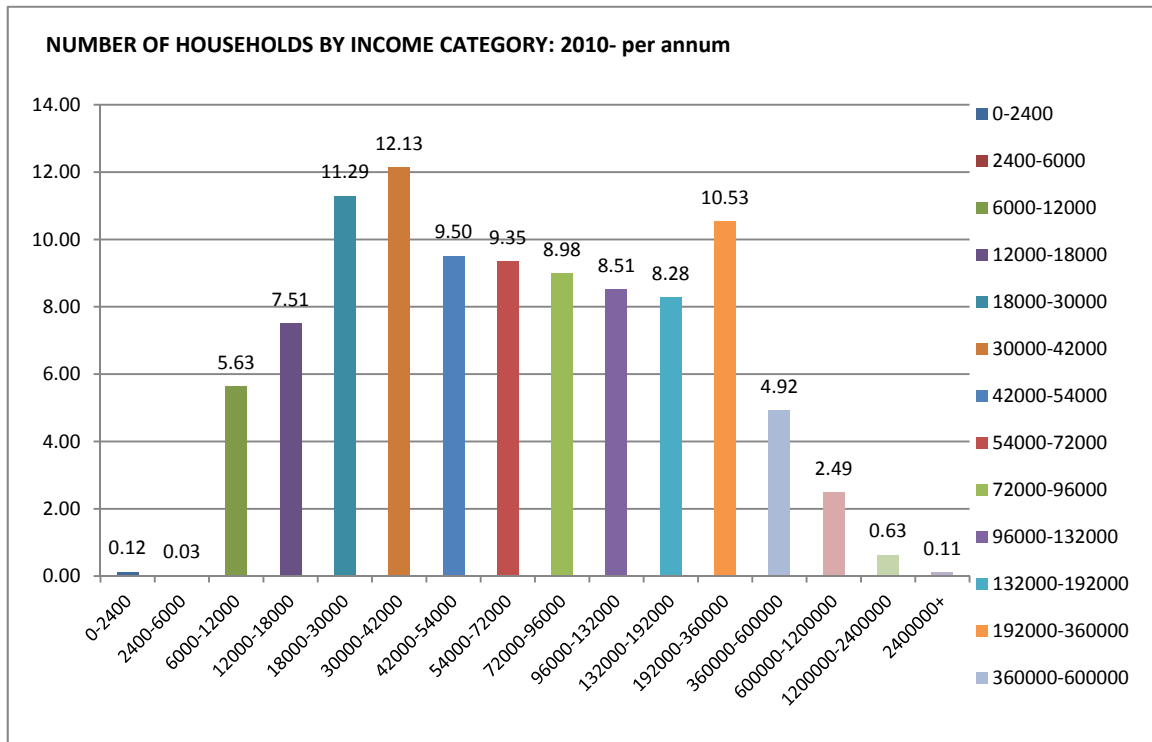
The education status of the population older than 15 years of age indicates that the literacy levels have been increasing in the district. There are visible results of the initiatives such as the Adult Based Education Centres (ABET) and FET Colleges. The district's functional literacy level in 2010 was 73.8%. The labour market would now be characterised by individuals with literacy, language, and basic trade skills although most would have no experience or official registration to the trade. The district however still lacks a lot of professionals. It is only 0.46% of the population older than 15 that holds a postgraduate qualification. The district should campaign more for further education, access to tertiary institutions should be improved as most of these are some distance from the district. Only 6.86% of the population has had no schooling and in total 19.51% of the population over the age 15 can be regarded as functionally illiterate. At the local municipalities' levels, Rustenburg boasts the highest functional literacy level and Kgetleng the lowest with both respectively at 78.3% and 56.7%.

More support should be given to the socio-economic development initiatives that improve the overall skills endowment of the district.

A. AFFORDABILITY

The information depicted in Figure 3.4 illustrates that a significant stride has been made since the minimum wage principle has been followed. It shows only 0.12% of the households within the municipality earn less than R2400 per household per annum. As much as 13.29% of the BPDM households have a less than 18 000 annual income which amounts to 1 500 per month. Currently on the national scale the lowest earning employee is a domestic worker who works 27 hrs or less a week and is allowed to earn a minimum monthly wage of 974.49 amounting to 11 693.88 per annum which would then be the entire household income if he/she ran a household alone. It is as many as 59.76% of the households that earn between 2 5000 and 10 000 per month in the district. On the slightly higher income scale of 11 000 and above there are a count of 26.96% of all households.

Figure 4.4 : Monthly household income



However, on the positive side the district population experienced an overall increase in per capita incomes from 1996 onwards. The average annual per capita income in the district increased from approximately R8 498 per capita in 1996 to R33 858 in 2010. The lowest annual per capita income rates have consistently been prevalent in the Moretele and Moses Kotane Local Municipalities since 1996 to 2010 were they sit at approximately R19 182 and R21 136 per capita respectively.

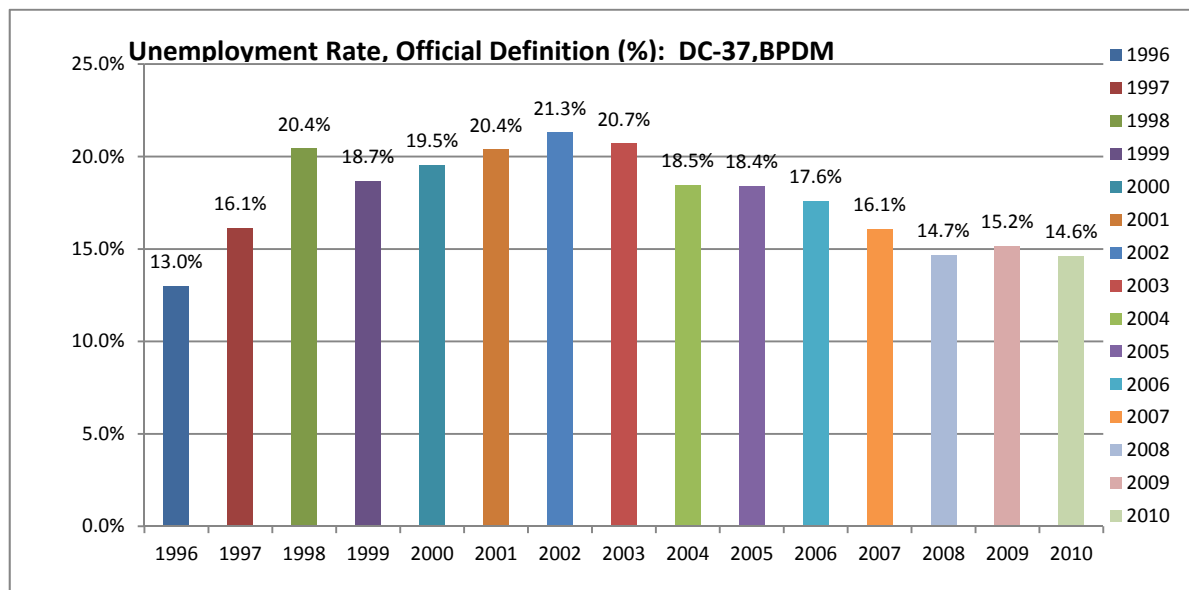
b. UNEMPLOYMENT

The current unemployment rate is the second lowest figure in the past 15 years since the 13% in 1996. Although the total number of unemployed persons in the district increased, the unemployment rate have stabilized and decreased slightly from 2002 onwards. The estimated unemployment rate for the district as shown in the graph is approximately 14.6%.

The decline to 14% in 2010 is a reflection of:

- The impact of 2009 Confederations Cup and the 2010 FIFA World Cup;
- The availability once more credit and mines opening new shafts or scaling production that was laid down in the Recession period of 2008/09.

Figure 4.5: Unemployment within the Bojanala Platinum District Municipality



The comparative unemployment and affordability figures for the various municipalities in the BPDM are summarized in Table 3.3 below. According to these figures there are concerning low levels of economically active population, especially in the Moretele and Moses Kotane. Rustenburg municipality has a significantly higher percentage of households earning R10 000 and above per month i.e. 37.08% followed by Kgetleng Rivier then Madibeng, Moretele and Moses Kotane LMs are at around 17%.

Table 4.3: Comparative unemployment and affordability figures

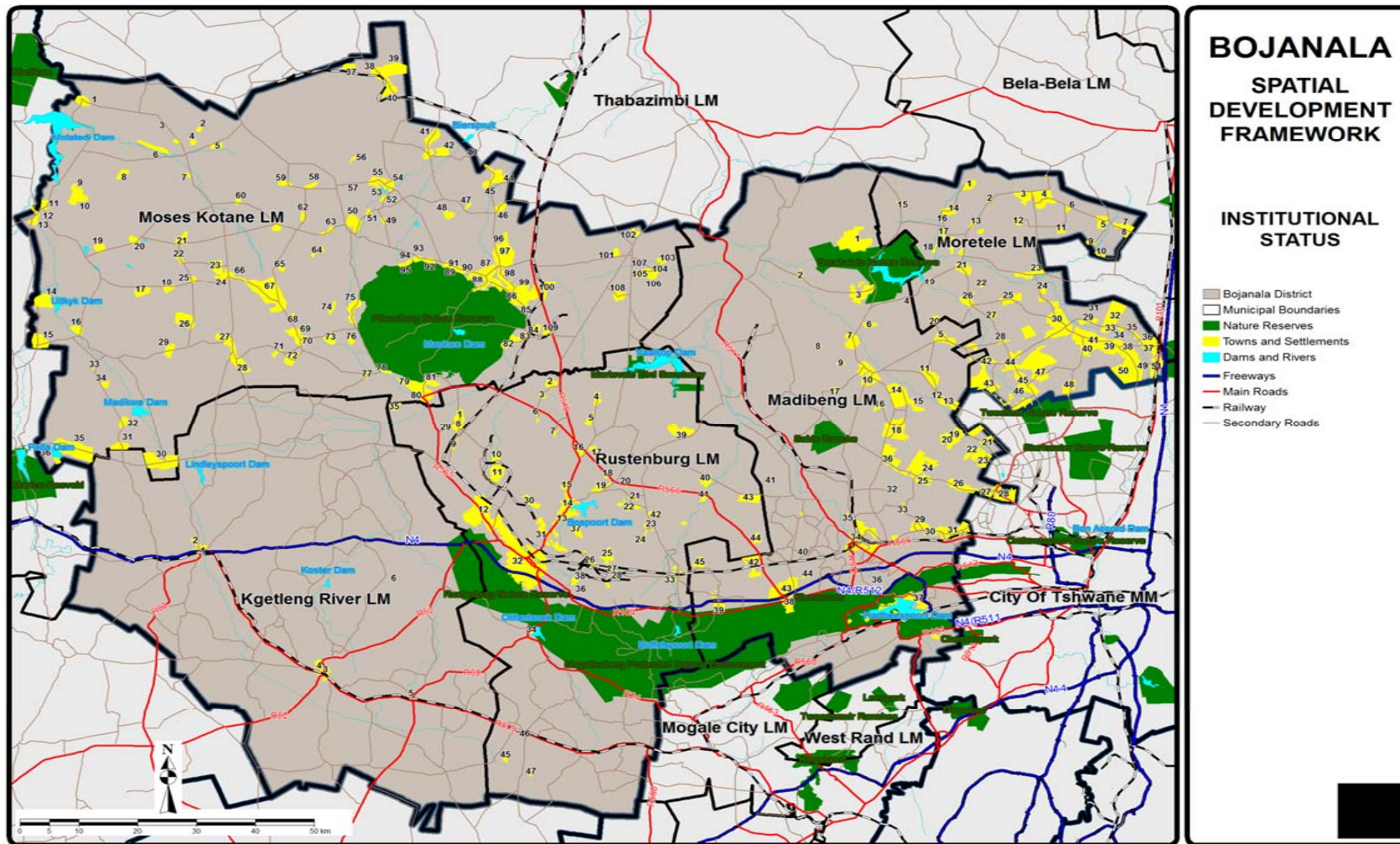
Municipality	Economically Active Population (%)	Households Earning category (Monthly)		
		<1500	1500<x<10000	>10000
Bojanala Platinum District Municipality	34.20%	13.29%	59.76%	26.96%
Moretele	23.00%	16.36%	65.87%	17.78%
Madibeng	32.50%	14.63%	62.03%	23.34%
Rustenburg	45.30%	8.97%	53.95%	37.08%
Kgetleng	50.40%	11.69%	60.10%	28.21%
Moses Kotane	21.30%	18.62%	64.35%	17.03%

The information depicted in Table 4.4 indicates that for every one unemployed male, there are two females unemployed ($10.6/21.1 \times 100 = 50.2\%$). These figures also suggest that 85.4% of the BPDM is employed be it either in the formal or informal sector as at 2010.

Table 4.4: Employment vs. Gender

Unemployment Rate, Official Definition (%): Gender vs. Unemployment			
Year	Male	Female	Total
2010	10.60%	21.10%	14.60%

Figure 4.6: Settlement Pattern in the District



B. THE MUNICIPAL COUNCIL OF BOJANALA PLATINUM DISTRICT MUNICIPALITY

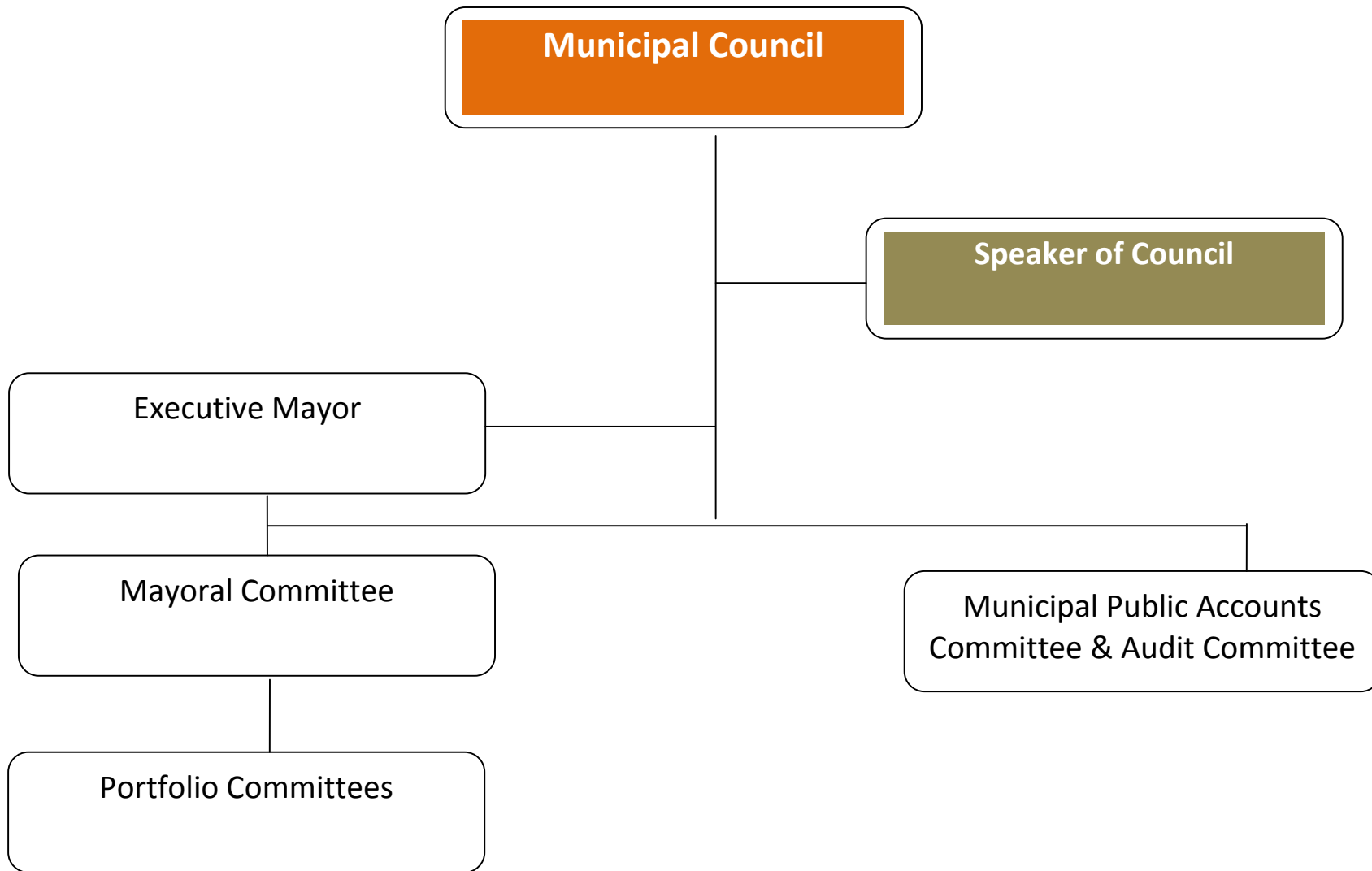
Bojanala Platinum District Municipality values stable workforce and strive to ensure that the working environment of its employees yield maximum output in terms of performance.

The District Municipality has established Policies that promotes fairness and equity in the workforce, e.g. Recruitment and Selection Policy, Retention and Succession Policy, Fleet Management Policy, Leave Policy and Acting Allowance Policy.

2.1 POLITICAL STRUCTURE AND CHANGES TO POLITICAL LEADERSHIP

The District Municipality has a total number of 68 Councilors and 10 Dikgosi from the 02 of June 2011, after the Local Government elections on the 18 May 2011.

2.1.1 The following table depicts the political structure of the Municipality from the 02 June 2011:





Executive Mayor
Cllr LRJ Diremelo

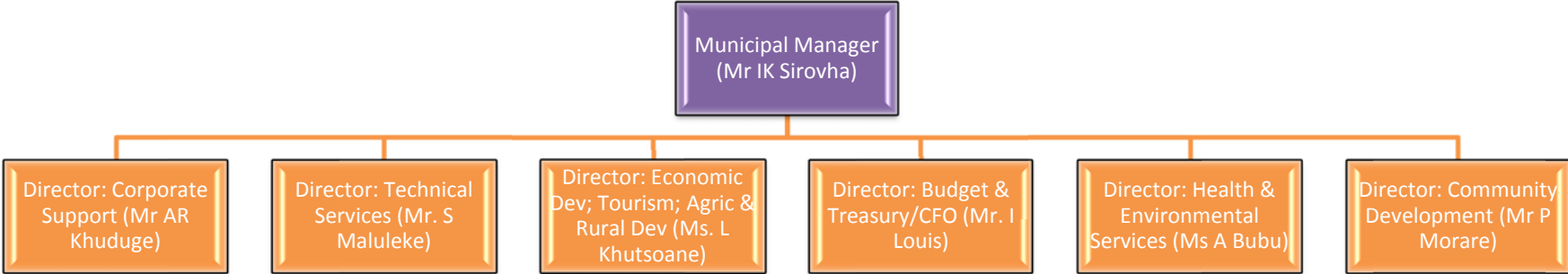


Speaker of Council
Cllr G Mtshali



Single Whip of Council
Cllr A Molekwa

ADMINISTRATIVE STRUCTURE OF COUNCIL



B.1. LIST OF COUNCIL MEMBERS

NAME AND SURNAME OF COUNCILOR	POLITICAL PARTY
CLR MTSHALI GUGULETHU SPEAKER	ANC
CLR DIREMELO LOUIS EXECUTIVE MAYOR	ANC
CLR MOLEKWA ASNATH SINGLE WHIP	ANC
CLR BOGALE TSHEKO	ANC
CLR BARLOW EDWARD	DA
CLR BOTHOMANE POGISO	ANC
CLR DOLO ABRAM	COPE
CLR GARIKUE JACOB	ANC
CLR HABI SELLO	ANC
CLR HAFJEJEE YUSUF	DA
CLR HOOGHIEMSTRA GERHARDUS	DA
CLR KGASWE KGOMOTSO	DA
CLR KGARIMETSA JACOB	ANC
CLR KHOZA BENJAMIN	ANC
CLR KHUNOU KGOMOTSO	ANC
CLR KLAAS LESLEY	ANC
CLR LEBOTSE NORAH	ANC
CLR LOURENS ELSA	FF
CLR MAAKANE PORTIA	ANC

NAME AND SURNAME OF COUNCILOR	POLITICAL PARTY
CLR MABIKA DOROTHY	ANC
CLR MADISE MASEDI	ANC
CLR MAKGAMATHO DANIEL	ANC
CLR MAKHAULA VICTORIA	ANC
CLR MAKHUTLE PHILLIP	DA
CLR MALULEKA VIOLET	ANC
CLR MARUMOLA PHANUEL	ANC
CLR MASILO QUEEN	ANC
CLR MASUHLO PAULINE	ANC
CLR MATHATHO SALOME	ANC
CLR MBEKWA DAVID	DA
CLR MASHIMO EZEKIEL	ANC
CLR MDANGAI SABELO	ANC
CLR MNGOMEZULU PHILLIP	COPE
CLR MMATLWA ROSINA	ANC
CLR MODISE ESTHER	ANC
CLR MOGOTSI MATLHODI	ANC
CLR MOLATLHEGI PAKO	INDEPENDENT
CLR MOLEFI ONNICA	ANC

NAME AND SURNAME OF COUNCILOR	POLITICAL PARTY
CLR MOLEKO WELHEMINAH	ANC
CLR MOLOTSI EVELYN	ANC
CLR MORAKA ONNICA	ANC
CLR MORE PRISCILLA	ANC
CLR MOSOME DAVID	ANC
CLR MOTEPE FENNIE	ANC
CLR MPUTLE JERRY	ANC
CLR NDLOVU HAZEL	ANC
CLR NGADI DORAH	ANC
CLR RADIOKANA MMAMIKI	ANC
CLR RAMAPOTOKA GEORGE	ANC
CLR RAMPETE WALTER	APC
CLR RATLHAGA FRANCIS	ANC
CLR SEGODI GIRLY	ANC
CLR SEFUDI JODY	ANC
CLR SEKHOTO CHRISTINAH	APC
CLR SEPOTOKELE MAGDELINE	ANC
CLR SEREMANE RICHARD	DA
CLR SERERO MARTIN	ANC
CLR SMITH LOUISA	DA

NAME AND SURNAME OF COUNCILOR	POLITICAL PARTY
CLR STHEMBA FRANK	ANC
CLR TAUSE GEORGE	ANC
CLR TLALE KELEBOGILE	ANC
CLR TLHAPI PATRICK	ANC
CLR TLHAPI VIRGINIA	ANC
CLR TSHABALALA GIJIMANE	DA
CLR TSITSI AUBREY	ANC
CLR TSHITE LEKUKA	ANC
CLR VOSLOO JOHANNES	DA
CLR ZITHA LERATO	ANC

MAGOSI	
NAME & SURNAME	Tribal Authority
KGOSI BATLENG NKIBI	Batlhako-ba-Matutu
KGOSI GASEBONE GODFREY	Bakwena-ba-Modimosana
KGOSI MABALANE MOEFI	Baphiring
KGOSI MAKAPAN HENDRICK	Bakgatla-ba-Makapane
KGOSI MATLAPENG MOKGALENYANE	Batlokwa-ba-Molatedi
KGOSI MOOKETSI ABEL	Bahurutshe-ba-Brakuil
KGOSI PILANE NYALALA	Bakgatla-ba-Kgafela
KGOSI SHONGOANE PHERA	Batlhalerwa
KGOSI SEFANYETSO LETLAMORENG	Bataung-ba-Sefanyetso
KGOSI ZIBI MADODA	AMahlubi

B.2. MAYORAL COMMITTEE

Name	Designation	Party
LRJ Diremelo	Executive Mayor	ANC
V Molotsi	MMC: Health and Environmental Services	ANC
ES Mdangai	MMC: Budget and Treasury	ANC
PK Khunou	MMC: IDP, PMS and Public Participation	ANC
JJ Garikue	MMC: Technical Services	ANC
V Tlhapi	MMC: Special Projects	ANC
W Moleko	MMC: Economic Development and Tourism	ANC
N Lebotse	MMC: Community Development Services	ANC
NF Ratlhaga	MMC: Corporate Support Services	ANC
F Sthemba	MMC: Agriculture and Rural Development	ANC
V Maluleka	MMC: Sport, Arts and Culture	ANC

B.3. Council Committees

RULES COMMITTEE

NAME	MUNICIPALITY	POLITICAL PARTY
<i>Clr. G. Mtshali</i>	<i>BPDM (Chairperson)</i>	<i>ANC</i>
Clr J. Sefudi	MDB	ANC
Clr A. Dolo	BPDM	COPE
Clr. C. Sekhoto	MDLM	APC
Clr. V. Makhaula	RTB	ANC
Clr. P. Moraka	MRT	ANC
Clr. A. Molekwa	BPDM	ANC
Clr. S. Habi	BPDM	ANC
Clr. J. G. Tshabalala	MDLM	DA
Kgosi Mabalane		
Kgosi Matlapeng		

MUNICIPAL PUBLIC ACCOUNT COMMITTEE

NAME	MUNICIPALITY	POLITICAL PARTY
<i>Clr G. Tause</i>	<i>Chairperson (BPDM)</i>	<i>ANC</i>
Clr. R. Mmatlwa	BPDM	<i>ANC</i>
Clr. J. Kgarimetsa	BPDM	<i>ANC</i>
Clr. B. Khoza	MRT	<i>ANC</i>
Clr. J. Tshabalala	MDLM	<i>DA</i>
Clr. E. Barlow	MDLM	<i>DA</i>
Clr. K. Tlale	KRLM	<i>ANC</i>
Clr. L. Klaas	RLM	<i>ANC</i>
Clr. R. Seremane	BPDM	<i>DA</i>
Clr. W. Rampete	BPDM	<i>APC</i>
Clr. P. Maakane	MDLM	<i>ANC</i>
Clr O. Moraka	MRT	<i>ANC</i>
Kgosi Mabalane		

PORTFOLIO COMMITTEES

BUDGET AND TREASURY

NAME	MUNICIPALITY	POLITICAL PARTY
Clr S. Mdangai	BPDM (Chairperson)	ANC
Clr O. Molefi	BPDM	ANC
Clr V. Makhaula	RLM	ANC
Clr J. L. M. Tshite	MKLM	ANC
Clr S. Mathato	MRTL	ANC
Clr K. Tlale	KRLM	ANC
Clr J. G. Tshabalala	MDLM	DA
Clr E. Lourens	MDLM	FF
Kgosi Zibi		
Kgosi Mabalane		

IDP, PMS & PUBLIC PARTICIPATION

NAME	MUNICIPALITY	POLITICAL PARTY
Clr. K. P. Khunou	Chairperson (BPDM)	ANC
Clr. W. Rampete	BPDM	APC
Clr. A. Tsitsi	RLM	ANC
Clr. G. Ramapotoka	MKLM	ANC
Clr. E. Modise	MDB	ANC
Clr. A. K. Haffejee	BPDM	DA
Kgosi Pilane		

GENDER, HIV/AIDS, YOUTH AND DISABILITY

NAME	MUNICIPALITY	POLITICAL PARTY
Clr. V. Tihapi	Chairperson (BPDM)	ANC
Clr. G. Segodi	BPDM	ANC
Clr. G. Hoogheimstra	BPDM	DA
Clr. L. Klaas	RLM	ANC
Clr. G. M. Ramapotoka	MKLM	ANC
Clr. Masuhlo	MDB	ANC
Clr. J. M. Vosloo	RLM	DA
Kgosi Batleng		

ECONOMIC DEVELOPMENT AND TOURISM

NAME	MUNICIPALITY	POLITICAL PARTY
Clr. W. Moleko	Chairperson (BPDM)	ANC
Clr. S. Habi	BPDM	ANC
Clr. K. Kgaswe	BPDM	DA
Clr. D. Mosome	RLM	ANC
Clr. L. Zitha	MKLM	ANC
Clr. V. Makhaula	RLM	ANC
Clr. P. Makhutle	RLM	DA
Clr. T. Bogale	MDLM	ANC
Kgosi Sefanyetso		

AGRICULTURE AND RURAL DEVELOPMENT

NAME	MUNICIPALITY	POLITICAL PARTY
Clr. F. Sthemba	Chairperson (BPDM)	ANC
Clr. R. Mmatlwa	BPDM	ANC
Clr. Q. Masilo	RLM	ANC
Clr. B. Khoza	MRT	ANC
Clr. P. Maakane	MDLM	ANC
Clr. L. Zitha	MKLM	ANC
Clr. M. P. Makhutle	RLM	DA
Clr. P. Molatlhegi	RLM	INDEPENDENT
Kgosi Sefanyetso		

TECHNICAL SERVICES

NAME	MUNICIPALITY	POLITICAL PARTY
<i>Clr. J. Garikue</i>	<i>Chairperson (BPDM)</i>	<i>ANC</i>
Clr. A. Dolo	BPDM	COPE
Clr. J. Sefudi	MDLM	ANC
Clr. M. Mogotsi	RLM	ANC
Clr. E. Mashimo	MKLM	ANC
Clr. P. Molatlhegi	RTB	Independent
Kgosi Makapan		

CORPORATE SUPPORT SERVICES

NAME	MUNICIPALITY	POLITICAL PARTY
Clr. N. F. Ratlhaga	Chairperson (BPDM)	ANC
Clr. P. Marumola	BPDM	ANC
Clr. R. Seremane	BPDM	DA
Clr. J. G. Mputle	RLM	ANC
Clr. E. Mashimo	MKLM	ANC
Clr. M. Serero	MDLM	ANC
Clr. P. Moraka	MRT	ANC
Clr. E. J. Barlow	MDLM	DA
Kgosi Mabalane		

SPORT, ARTS & CULTURE

NAME	MUNICIPALITY	POLITICAL PARTY
Clr. V. Maluleka	Chairperson (BPDM)	ANC
Clr. P. Tlhapi	BPDM	ANC
Clr. L. J. Smith	RLM	DA
Clr. F. Motepe	MDLM	ANC
Clr. H. Ndlovu	MKLM	ANC
Clr. P. Molatlhegi	RLM	Independent
Clr. K. Tlale	KRLM	ANC
Clr. P. Moraka	MRT	ANC
Kgosi Gasebone		

COMMUNITY DEVELOPMENT SERVICES

NAME	MUNICIPALITY	POLITICAL PARTY
Clr. N. Lebotse	Chairperson (BPDM)	ANC
Clr. J. Kgarimetsa	BPDM	ANC
Clr. P. Bothomane	RLM	ANC
Clr. M. Radiokana	MKLM	ANC
Clr. P. More	MDLM	ANC
Clr. P. Momezulu	MDLM	ANC
Clr. E. J. Barlow	MDLM	DA
Kgosi Matlapeng		

HEALTH AND ENVIRONMENTAL SERVICES

NAME	MUNICIPALITY	POLITICAL PARTY
Clr. V. Molotsi	Chairperson (BPDM)	ANC
Clr. D. Ngadi	BPDM	ANC
Clr. M. Sepotokelo	RLM	ANC
Clr. H. Ndlovu	MKLM	ANC
Clr. D. Mbekwa	MRT	ANC
Clr. C. Sekhoto	MDLM	ANC
Clr. G. Hoogheimstra	RLM	DA
Clr. R. Seremane	BPDM	DA
Kgosi Mooketsi		

C. Legend of the Report

Colour	Definition
	Not Achieved
	Achieved

D. Legend of the Local government KPAs

LOCAL GOVERNMENT KPAs	Colour Code
Municipal Transformation and Organizational Development	
Basic Service Delivery and Infrastructure Investment	
Good Governance & Public Participation	
Promote Good Governance and Stakeholder Participation	
Municipal Financial Viability	
Local Economic Development	

SECTION 1: CONSOLIDATED ANNUAL PERFORMANCE REPORT

STAFFING REPORT: OFFICE OF THE MUNICIPAL MANAGER – AS AT JUNE 2012

1. Number and cost of Employees for the Quarter

Type/Level	Gender		Total Number	Budget		Actual Expenditure	Reasons for variance	Corrective Measures
	Male	Female		Annual	Projection for Quarter			
Senior Manager/s	1	0	1	1 200 000	300 000	357 251 .01	Travel re -imbursement previously paid in Jan 2012 & March 2012	Not Applicable
Middle Managers	4	1	5	2 580 000	645 000	1 113 933.70	Appointment of audit manager & IT manager ,effective (01/01/12)	Not Applicable
Professionals	3	4	7	2 830 000	707 500	761 569.15	N / A	Not Applicable
Technicians and associate professionals	0		+1 vacant	0	0			Not Applicable
Clerks	3	4	7	222 400	55 600	212 882.32	4 audit interns appointed ,effective May 2012	Not Applicable
Service workers	0	0	0	0	0	0	N / A	Not Applicable
Elementary Occupations	0	0	0	0	0	0	N / A	Not Applicable
Total	11	9	19 +1vacant	6 832 400	1 708 100	2 445 636.18		Not Applicable

STAFFING REPORT: OFFICE OF THE EXECUTIVE MAYOR – APRIL TO JUNE 2012

Type/Level	Gender		Total Number	Budget		Actual Expenditure	Reasons for variance	Corrective Measures
	Male	Female		Annual	Projection for Quarter			
Senior Manager/s	1	0	1	780 000	195 000	209 753.61	Leave payment during this quarter.	Not Applicable
Middle Managers	1	0	1	700 000	175 000	145 876.08	Travel re-imburement 3 rd quarter & 4 th quarter	Not Applicable
Professionals	0	0	0	0	0	0	N / A	Not Applicable
Technicians and associate professionals	0	1 + 1 vacant	1	1 360 000	340 000	93 767.95	N / A	Not Applicable
Clerks	7	5	12	6 274 199	1 568 550	900 075.54	13 th cheque payment acting sec. effective 16/04/12	Not Applicable
Service workers	0	0	0	0	0	0	N / A	Not Applicable
Elementary Occupation	2	0 +1vacant	2	580 000	145 000	76 166.56	Travel re-imburement payment	Not Applicable
Total	10	6 +2 vacant	17 +2vacant	9 694 199	2 423 550	1 425 639.74		Not Applicable

STAFFING REPORT: OFFICE OF THE SPEAKER AND SINGLE WHIP – AS AT JUNE 2012

Type/Level	Gender		Total Number	Budget		Actual Expenditure	Reasons for variance	Corrective Measures
	Male	Female		Annual	Projection for Quarter			
Senior Manager/s	0	0	0	0	0	0	N / A	N / A
Middle Managers	1	1	1	1 319 602	329 901	281 154.28	One manager resigned effective 1/06/12. Leave payment & 13 th cheque payments	N/A
Professionals	0	0	0	0	0	0	N / A	N / A
Technicians and associate professionals	0	1	1	316 136	79 034	95 682.16	13 th cheque payment during this quarter	N / A
Clerks	1	1	2	580 277	145 069	90 304.92	13 th cheque payment during this quarter	N / A
Service workers	0	0	0	0	0	0	N / A	N / A
Elementary Occupations	0	0	0	0	0	0	N / A	N / A
Total	2	3	5	2 216 015	554 004	467 141.36		

PERFORMANCE REPORT AND HIGHLIGHTS OF THE BPDM IN LINE WITH LG KPAS – MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT

Corporate Objective	Key Performance Indicator	Budget (R'000)	Baseline	Annual Target	Quarterly Targets				4 th Quarter Performance			
					Q 1	Q 2	Q 3	Q 4	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Provide Municipal Planning and Performance Management	3 rd Generation IDP adopted by Council	R500	1	May 2012	Process Plan & Framework adopted by Council		Draft IDP Submitted to Council	N/A	555	Achieved	N/A	N/A
	Number of Quarterly Performance Reports submitted to Council	OpEx	4	4	1	1	1	N/A	OpEx	Achieved	N/A	N/A
	3 x sector plans developed to support LMs	R 850	3 x projects completed	September 2011	SCM processes completed	Drafts completed for comments	Final draft approved by council	N/A	772	Not Achieved	2 x projects completed & 1 cancelled	Discontinuation due to fiscal constraints
	Procurement of water tankers as part of the district's effort to respond to disaster relief	R8 500	100 %	Procurement of water tankers	SCM completed	Manufacturing of tankers	Delivery of tankers	N/A	8 571	Achieved	N/A	N/A

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
Corporate Objective	Key Performance Indicator	Budget (R'000)	Baseline	Annual Target	Quarterly Targets				4 th Quarter Performance			
					Q 1	Q 2	Q 3	Q 4	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Provide Municipal Planning and Performance Management	Response to ICT service requested within 8hrs	Opex	On going	100%	100%	100%	100%	100%	OpEx	Achieved	N/A	N/A
	Number of District IDP Representative Forum Meetings held	OpEx	3	3	Consultation schedule signed off by MM	1 x Rep Forum	1 x Rep Forum	N/A	OpEx	Achieved	N/A	N/A
	Number of Quarterly Performance Assessment Reports	OpEx	0	4	1	1	1	1	OpEx	Not Achieved	Portfolio of evidence under verification by I/A	Assessment to be finalized in q4
	Hardware and software provided to personnel within 2 weeks	R 1900	On going	Two weeks after request	Two weeks after request	Two weeks after request	Two weeks after request	Two weeks after request	2 178	Achieved	N/A	N/A
	2010/11 Annual Report adopted by Council	OpEx	1	March 2012			Report Tabled for adoption	N/A	0.00	Achieved	N/A	N/A

STAFFING REPORT: DEPARTMENT OF CORPORATE SUPPORT SERVICE – AS AT JUNE 2012

1. Number and Cost of Employees

Type/Level	Gender		Total Number	Budget		Actual Expenditure	Reasons for variance	Corrective Measures
	Male	Female		Annual	Projection for Quarter			
Senior Manager/s	1	0	1	1 000 000	250 000	112 730.12	N / A	Not Applicable
Middle Managers	0	3	3	1 881 368	470 342	379 169.08	N / A	Not Applicable
Professionals	0	0	0	0	0	0	N/A	Not Applicable
Technicians and associate professionals	4	3	7	2 357 285	589 321	926 371.97	OHS Officer position filled this quarter	Not Applicable
Clerks	5	10	15	4 045 547	1 011 387	790 578.90	N / A	Not Applicable
Service workers	0	0	0	0	0	0	N/A	Not Applicable
Elementary Occupations	10	9	19	3 906 474	976 619	701 743.41	N / A	Not Applicable
Total	20	25	45	13 190 674	3 297 669	2 910 593.48		Not Applicable

Municipal Transformation and Organisational Development

Corporate Objective	Key Performance Indicator	Annual Target	Budget (R'000)	Quarterly Targets				4 th Quarter Performance			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Enhance Employees Skills	2010/2011 Annual Training Report Submitted to LG SETA	2010/2011 ATR Submitted to LG SETA by July 2011	OpEx	ATR submitted to LGSETA	N/A	N/A	N/A	OpEx	Achieved	N/A	N/A
	2011/12 Workplace Skills Development Plan developed and submitted to LGSETA	2011/12 WSP submitted to LGSETA by July 2011	OpEx	WSP submitted to LGSETA	N/A	N/A	N/A	OpEx	Achieved	N/A	N/A
	Number of training interventions in the WSP	18	1 500	4	5	5	4	1 440	Achieved	N/A	N/A
	No of Labour Disputes attended	All Labour Disputes attended	OpEx	All Labour Disputes attended	All Labour Disputes attended	All Labour Disputes attended	All Labour Disputes attended	OpEx	Achieved	N/A	N/A
	Human Resource Development Strategy Revised	April 2012	OpEx	Development of TOR's	Draft strategy developed	Consultation & development	N/A	OpEx	Achieved	N/A	N/A
	No of Local Labour Forum (LLF) Meeting held	4	OpEx	1	1	1	1	OpEx	Achieved	N/A	N/A
	Timeous finalisation of employees bursary	May 2012	400	N/A	Finalised	N/A	N/A	329	Achieved	N/A	N/A
	Number of Employee Wellness Programme (EWP) interventions	30	120	N/A	N/A	N/A	N/A	143	Achieved	N/A	N/A
	Team Building Exercise for BPD	By March 2012	1 220	N/A	N/A	Team building finalised	N/A	1 595	Achieved	N/A	N/A

Municipal Transformation and Organisational Development

Corporate Objective	Key Performance Indicator	Annual Target	Budget (R'000)	Quarterly Targets				4 th Quarter Performance			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Numbers of Occupational Health and safety initiatives Implemented	Number of Occupational Health and Safety inspections conducted	4	OpEx	1	1	1	1	OpEx	Achieved	N/A	N/A
	Medical Surveillance Workshop for all employees	1	OpEx	1	N/A	N/A	N/A	OpEx	Achieved	N/A	N/A
	Occupational Health and Safety Workshop for all employees	1	OpEx	1	N/A	N/A	N/A	OpEx	Achieved	N/A	N/A
Employment Equity Achieved	2010/2011 Employment Equity Report submitted to department of Labour	2010/11 EE Report Submitted by September 2011	OpEx	Employment Equity Report Submitted to the Department of Labour	December 2011	N/A	N/A	OpEx	Achieved	N/A	N/A
	2011/2012 Employment Equity Plan Submitted to the department of Labour	2010/11 EEP submitted by September 2011	OpEx	Employment Equity Plan Submitted to the Department of Labour	December 2011	N/A	N/A	OpEx	Achieved	N/A	N/A

Municipal Transformation and Organisational Development											
Corporate Objective	Key Performance Indicator	Annual Target	Budget (R'000)	Quarterly Targets				3 rd Quarter Performance			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Employment Equity Achieved	Employment Equity Plan Targets for Middle Management	June 2012	OpEx	N/A	EEP Targets for middle management implemented	EEP Targets for middle management implemented	N/A	OpEx	Achieved	N/A	N/A
Number of Internship Programmes initiated	2 x Intern GIS	2	300	4 X Interns recruited	4 interns inducted	Progress report	N/A	124	Achieved	N/A	N/A
	1x Economic Development	1					N/A				
	1x Environmental	1					N/A				

STAFFING REPORT: DEPARTMENT OF COMMUNITY DEVELOPMENT SERVICE- AS AT JUNE 2012

Number and Cost of Employees

Type/Level	Gender		Total Number	Budget		Actual Expenditure	Reasons for variance	Corrective Measures
	Male	Female		Annual	Projection for Quarter			
Senior Manager/s	0	0	0	R 500 000.00	R 125 000.00	R -	Vacant position	Not Applicable
Middle Managers	3	2	5	R 3 372 927.00	R 843 232.00	R 864 689.00	Acting allowance payment	Not Applicable
Professionals	1	0	1	R 1 144 740.00	R 286 185.00	R 286 185.00	Not Applicable	Not Applicable
Technicians and associate professionals	26	9	35 (+1 vacancy)	R 11 930 255.00	R 2 982 564.00	R 2 570 155.38	Two radio control officers appointed, effective 01/06/12	Not Applicable
Clerks	0	3	3	R 337 086.00	R 84 272.00	R 113 988.02	Not Applicable	Not Applicable
Service workers	99	22	121 (+23 vacancies)	R 28 652 524.00	R 7 163 132.00	R 5 457 970.00	Not Applicable	Not Applicable
Elementary Occupations	0	1	1	R 153 427.00	R 38 356.00	R 48 009.36	Not Applicable	Not Applicable
Total	129	37	166 (+ 24 Vacancies)	R 46 090 959.00	R 11 522 741.00	R 9 340 996.76		Not Applicable

PERFORMANCE REPORT AND HIGHLIGHTS OF THE BPDM IN LINE WITH LG KPAS – BASIC SERVICE DELIVERY

Corporate Objective	Key Performance Indicator	Budget (R'000)	Baseline	Annual Target	Quarterly Targets				4 TH Quarter Performance			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Transport Planning and Community Safety	Number of Transport programmes supported	1 500	5	5	1	1	1	2	1 365	Achieved	N/A	N/A
	Number of community safety initiatives supported	1 000	Transport Planning and Community Safety	5	1	1	1	2	732	Achieved	N/A	N/A
Facilitate Disaster Risk Management Services	Number of reports the monitoring the implementation of Community Based Risk Assessment (CBRA)	OpEx	New	4	1	1	1	1	OpEx	Achieved	N/A	N/A
	Number of community based risk assessments conducted	235	5	5	2	1	1	2	77	Achieved	N/A	N/A
	Procurement of disaster relief equipment	3 000	New	September 2011	Disaster relief equipment procured	N/A	N/A	N/A	2 778	Achieved	N/A	N/A

Basic Service Delivery and Infrastructure Investment

Corporate Objective	Key Performance Indicator	Budget ('000)	Baseline	Annual Target	Quarterly Targets				4 th Quarter Performance			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Facilitate Disaster Risk Management Services	Number of District Disaster Advisory Forum meetings	OpEx	4	4	1	1	1	1	OpEx	Achieved	N/A	N/A
	% Response to disaster incidents	OpEx	100%	100%	100%	100%	100 %	100 %	OpEx	Achieved	N/A	N/A
	Disaster Management Plan Reviewed	OpEx	New	September 2011	Reviewed Plan	N/A	N/A	N/A	OpEx	Achieved	N/A	N/A

STAFFING REPORT: DEPARTMENT OF TECHNICAL SERVICES – AS AT JUNE 2012

1. Number and Cost of Employees

Type/Level	Gender		Total Number	Budget		Actual Expenditure	Reasons for variance	Corrective Measures
	Male	Female		Annual	Projection for Quarter			
Senior Manager/s	1	0	1	1 166 683	291 671		Contract lapsed	Not Applicable
Middle Managers	2	1	3	1 687 686	421 922	560 598.86	13 th cheque payment. Manager water & sanitation receiving acting allowance	Not Applicable
Professionals	2	1	3	1 465 584	366 396	397 230.42	N / A	Not Applicable
Technicians and associate professionals	1	0	1	686 534	171 634	180 408.36	Leave payment	Not Applicable
Clerks	0	1	1	403 528	100 881	47 608.58	N / A	Not Applicable
Service workers	0	0	0	0	0	0	N / A	Not Applicable
Elementary Occupations	0	0	0	0	0	0	N / A	Not Applicable
Total	6	3	9	5 410 015	1 352 504	1 185 846.22		Not Applicable

Basic Service Delivery and Infrastructure Investment

Corporate Objective	Key Performance Indicator	Annual targets	Budget (R'000)	Quarterly Targets				4 th Quarter Performance Report			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure ('000)	Performance	Reasons for Variance	Corrective measures
Facilitate the provision of Integrated municipal services	15MI reservoir in Moruleng (joint funding with BBKA), MKLM	100% by March 2012	230	75% progress	90% progress	100% progress	N/A	205	Achieved	N/A	N/A
	Bapong Water Supply, MKLM	100% by June 2012	5 500	Appoint contractor	30 % progress	60% progress	100% progress	5 380	Achieved	N/A	N/A
	Water meter Provision in Maubane, MorLM	100% by June 2012	5 000	Appoint contractor	30 % progress	60% progress	100% progress	4 075	Achieved	N/A	N/A
	Communal Standpipes provision in Skirlik , MorLM	100% by June 2012	8 500	Appoint contractor	30 % progress	60% progress	100% progress	6 946	Achieved	N/A	N/A
	Madikwe Bulk water reticulation (Multi year project), MKLM	80% by June 2012	7 000	Appoint consultants and finalise design	Invite bids for construction	30% progress	80% progress	6 762	Achieved	N/A	N/A
	Borolelo Ext 4 water reticulation (Multi year project), KRLM	80% by June 2012	4 000	Appoint consultants and finalise design	Invite bids for construction	30% progress	80% progress	2 827	Not Achieved	Relocation of dwellers & a bedrock needing blasting	LM to assist with social facilitation of the challenges
	Pella Water works Augmentation, MKLM	100% by June 2012	2 300	Appoint contractor	30% progress	60% progress	100% progress	1 713	Achieved	N/A	N/A

Basic Service Delivery and Infrastructure Investment

Corporate Objective	Key Performance Indicator	Annual targets	Budget ('000)	Quarterly Targets				4 th Quarter Performance Report			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure ('000)	Performance	Reasons for Variance	Corrective measures
Facilitate the provision of Integrated municipal services	Upgrading of Sewer Treatment Works in Swartruggens, KRLM	100% by March 2012	16 700	75% progress.	85 % progress	100% progress	N/A	16 700	Achieved	N/A	N/A
	Gravel Roads Paving Programme: Ward 15: Hebron ; Ward 25: Sonop ; Ward19: Mmakau ; Ward 20: Mothuthlung, MadLM	100% by March 2012	12 000	Appoint contractor	30% progress	100% progress	N/A	11 242	Achieved	N/A	N/A
	Construction of electrical line from Koster to Ratsegae, KRLM	100% by March 2012	1 400	Appoint contractor	30% progress	100% progress	N/A	1 149	Achieved	N/A	N/A
	Construction of Koster Fire Station, KRLM	100% by March 2012	6 082	60% progress	85% progress	100% progress	N/A	5 575	Achieved	N/A	N/A

Basic Service Delivery and Infrastructure Investment

Corporate Objective	Key Performance Indicator	Annual targets	Budget ('000)	Quarterly Targets				4 th Quarter Performance Report			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure ('000)	Performance	Reasons for Variance	Corrective measures
Facilitate the provision of Integrated municipal services	1 st Phase of Electrification of Michakgasi in Madibeng Local Municipality	70% by June 2012	4 000	Out on tender for consultants	SCM completed	100% progress	N/A	3 893	Achieved	N/A	N/A
	Mmakau Sports Facility Upgrading	70% by June 2012	R1 000	Draft tender pending the finalization of land issue	Appoint contractor	30% progress	70% progress	885	Not Achieved	Delays due to unavailability of land/disputes with land identified earlier	Project has multiple phases and be treated as a multiyear project. Project to be executed in New FY

PERFORMANCE REPORT AND HIGHLIGHTS OF THE BPDM IN LINE WITH LG KPAS – GOOD GOVERNANCE & PUBLIC PARTICIPATION

Corporate Objective	Key Performance Indicator	Budget (R'000)	Baseline	Annual Target	Quarterly Targets				4 th Quarter Performance Report			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
To ensure the provision of fire and rescue services	Number of fire prevention activities conducted	Opex	200	200	50	50	50	50	OpEx	Achieved	N/A	N/A
	No of FIRE Protection Associations supported	R1 600	3	3	Procurement of equipment	3	Equipment distributed to beneficiaries	N/A	000	Achieved	N/A	N/A
	Number of public training sessions held	OpEx	100	100	25	25	25	25	OpEx	Achieved	N/A	N/A
	Law enforcement system developed for fire services	OpEx	Fire fighters trained as peace officers	June 2012	N/A	N/A	Draft By-Law completed	N/A	OpEx	Achieved	N/A	N/A

Good Governance & Public Participation

Corporate Objective	Key Performance Indicator	Budget (R'000)	Baseline	Annual Target	Quarterly Targets				4 th Quarter Performance Report			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Support Social Development Initiatives	Number of Food parcels distributed	OpEx	New	On need basis	On need basis	On need basis	On need basis	On need basis	OpEx	Achieved	N/A	N/A
	NPO/NGO supported	1 000	5 x NPO/NGOs supported	5 x NPO/NGOs supported	Beneficiaries appraisal & selected	District NPO Forum Workshop	Beneficiaries awarded	N/A	1 066	Achieved	N/A	N/A
	Poverty alleviation initiatives launched	2 725	5 x projects	10 x projects launched	Localities & beneficiaries selected	Appraisal, Validation & Selection	Project implemented	N/A	1 425	Achieved	N/A	N/A
	Feasibility study on Social Integration of offenders completed	300	New	Study completed by march 2012	N/A	N/A	ToRs for the study approved & Draft Report tabled before Portfolio Committee	N/A	0.00	Achieved	N/A	N/A

Good Governance & Public Participation

Corporate Objective	Key Performance Indicator	Budget (R'000)	Baseline	Annual Target	Quarterly targets				4 th Quarter Performance Report			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Support Social Development Initiatives	Number of Indigents burials conducted	225	New	100%	100%	100%	100%	100%	225	Achieved	N/A	N/A
	Monitoring & Evaluation Reports on assistance by BPDM to projects	OpEx	New	4	1	1	1	1	OpEx	Achieved	N/A	N/A
	Number of Gender mainstreaming & HIV/AIDS Programmes supported	330	4	4	1	1	1	1	2 986	Achieved	N/A	N/A
	Number of Women's, Youth & Children's Programmes supported	2 000	4	4	1	1	1	1	2 271	Achieved	N/A	N/A
	Number of Elderly & People with Disabilities programmes supported	750	4	4	1	1	1	1	911	Achieved	N/A	N/A

Good Governance & Public Participation

Corporate Objective	Key Performance Indicator	Budget (R'000)	Baseline	Annual Target	Quarterly targets				4 th Quarter Performance Report			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Support sport arts and culture	Number of sporting codes supplied with equipment	390	4	3 by June 2012	Consultation processes	Service Provider appointed	Equipment distributed	N/A	379	Achieved	N/A	N/A
	Number of sport programmes supported	1 940	8	12 by June 2012	3	3	3	3	1 921	Achieved	N/A	N/A
	Number of arts and culture programmes supported	1 470	5	2 by June 2012	N/A	1	N/A	1	1 434	Achieved	N/A	N/A
Public Participation programmes	Number of Information dissemination initiatives undertaken	1 500	4	4 by June 2012	1 x publication distributed	1	1	1	1 462	Achieved	N/A	N/A
	Number of IMBIZOs convened by the Office of the Executive Mayor	1 000	4	4 by June 2012	1	1	1	1	1 574	Not Achieved	Two meetings held	Imbizos to be convened on quarterly basis in 12/13 FY
	District Municipality communication protocol developed	OpEx	New	By December 2011	Draft consulted on	Council approval	N/A	N/A	OpEx	Not Achieved	Still at Consultation process	To be completed in 12/13 FY

Good Governance & Public Participation

Corporate Objective	Key Performance Indicator	Budget (R'000)	Baseline	Annual Target	Quarterly Targets				4 th Quarter Performance			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Public Participation programmes	Number of DIGRFs meetings held	OpEx	4 x IGRFs convened	4 x IGRFs convened	1	1	1	1	OpEx	Achieved	N/A	N/A
	Number of bursaries awarded	1 600	25 x bursaries disbursed	25 x Bursaries disbursed	Communication drive launched	Bursary Committee to award	N/A	N/A	1 144	Achieved	N/A	N/A
	Number of Policies for Advocacy programmes designed	OpEx	New	4 x Policies approved by Council	Finalizing specifications	Drafts presented for comments	Drafts tabled for noting	N/A	OpEx	Not achieved	Still at Consultation stage	To be done in Q 4

Good Governance & Public Participation

Corporate Objective	Key Performance Indicator	Budget (R'000)	Baseline	Annual Target	Quarterly Targets				4 th Quarter Performance Report			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Compliance to corporate governance ensured	Number queries on PMS & compliance eliminated	OpEx	30 queries	10 queries reduction rate p/q	10 x queries eliminated	10 x queries eliminated	10 x queries eliminated	10 x queries eliminated	OpEx	Achieved	N/A	N/A
	Draft and vetting of contracts or agreements entered into with council	OpEx	On going	1 week after appointment request	1 week after appointment request	Ongoing	Ongoing	Ongoing	OpEx	Achieved	N/A	N/A
Compliance to corporate governance ensured	Audit Committee reports submitted to Council	OpEx	0	4 x Reports submitted	1	1	1	1	OpEx	Not Achieved	Delays in the completion of reports	For completion in Q 1 of 12/13 FY
	Cascading of PMS to lower levels completed	500	0	PMAs for levels 2 – 4 completed	PMS Framework tabled to LLF & Council	PMAs signed with employees	Implementation report	N/A	336	Not Achieved	Delays in the implementation programme	All processes to be completed in 12/13 FY

Good Governance & Public Participation												
Corporate Objective	Key Performance Indicator	Budget (R'000)	Baseline	Annual Target	Quarterly Targets				4 th Quarter Performance Report			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Compliance to corporate governance ensured	Drafting and promulgation of by-laws within a year	OpEx	Ongoing	30 June 2012	Ongoing	Ongoing	On going	Ongoing	OpEx	Achieved	N/A	N/A
	Assistance with drafting of council policies	OpEx	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	OpEx	Achieved	N/A	N/A
	Ongoing legal support provided to departments and local municipalities	OpEx	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	OpEx	Achieved	N/A	N/A
Promote Good Governance and Public Participation	Whippery support programme implemented	550	8 by June 2012	8	2	3	2	N/A	436	Achieved	N/A	N/A
	Number of support programmes for traditional leaders	500	4	4	1	1	1	1	476	Achieved	N/A	N/A
	Number of trainings conducted for ward committees	1 000	4	4	1	1	1	1	982	Achieved	N/A	N/A
	Number of trainings conducted for councilors	600	4	4	1	1	1	1	960	Achieved	N/A	N/A

Good Governance and Public Participation

Corporate Objective	Key Performance Indicator	Annual Target	Budget (R'000)	Quarterly Targets				4 th Quarter Performance Report			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Number of Initiatives to Enhance Municipal Administrative support	Secretariat Support to Council and Committees Provided	Council & Committees Supported	OpEx	Support to Council & Committees provided	Support to Council & Committees provided	Support to Council & Committees provided	Support to Council & Committees provided	OpEx	Achieved	N/A	N/A
	Automated Council agenda Fully functional	Automated Council Agenda Fully Functional and implemented	OpEx	Finalise contractual issues with DIMS	Finalise contractual issues with DIMS	Systems testing & commissioning	N/A	OpEx	Achieved	N/A	N/A
	Implementation of effective and reliable Records Management	Institution fully functional on Electronic Document Management System	300	Back Scanning of documents (2009/2010)	Registry and Archiving fully functional	Registry and Archiving fully functional	N/A	299	Achieved	N/A	N/A
	Records Management Workshop for all employees	1	OpEx	1			N/A	OpEx	Achieved	N/A	N/A

Good Governance and Public Participation

Corporate Objective	Key Performance Indicator	Annual Target	Budget (R'000)	Quarterly Targets				4 th Quarter Performance Report			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Number of Initiatives to Enhance Municipal Administrative support	Municipal Vehicles maintained in accordance with vehicle motor plans	45	OpEx	100% maintenance of vehicles	10 000km/1500 0km per vehicle	10 000km/ 15000km per vehicle	10 000km/ 15000km per vehicle	OpEx	Achieved	N/A	N/A
	Functional Electronic Fleet Management System	Electronic Fleet Management System	OpEx	Electronic Fleet Management System Implemented	Electronic Fleet Management System Implemented	Implementati on report	N/A	OpEx	Achieved	N/A	N/A
	Fleet Management Policy Reviewed	Reviewed Fleet Management Policy Adopted	OpEx	Stakeholder Engagement	Policy Reviewed	Policy submitted for council approval	N/A	OpEx	Achieved	N/A	N/A
Customer Satisfaction	District Customer Satisfaction Survey	1	632 385	District Customer Satisfaction Survey Finalized	District Customer Satisfaction Survey Finalized	Report tabled for council approval	N/A	632	Achieved	N/A	N/A

STAFFING REPORT: HEALTH AND ENVIRONMENTAL SERVICES - AS AT JUNE 2012

Type/Level	Gender		Total Number	Budget		Actual Expenditure	Reasons for variance	Corrective Measures
	Male	Female		Annual	Projection for Quarter			
Senior Manager/s	0	1	1	1 000 000	250 000		Director resigned	Not Applicable
Middle Managers	1	2	3	1 860 000	465 000	445 120.20	Acting allowance payment.	Not Applicable
Professionals	5	1	6 + 5 vacant	3 670 000	917 500	806 435.00	N / A	Not Applicable
Technicians and associate professionals	14	20	34 + 39 vacant	11 974 105	2 993 526	3 390 993.00	N / A	Not Applicable
Clerks	2	6	8 +1vacant	2 250 000	562 500	477 974.00	Vacant position, Not all members of provident fund and don't qualify for housing subsidy	Not Applicable
Service workers	0	0	0	0	0	0	N / A	Not Applicable
Elementary Occupations	0	5	5	555 000	138 750	109 252.00	N / A	Not Applicable
Total	22	35	57 +45vacant	21 309 105	5 327 276	5 229 774.20		Not Applicable

Good Governance and Public Participation

Corporate Objective	Key Performance Indicator	Annual Target	Budget (R'000)	Quarterly Targets				4 th Quarter Performance Report			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for underperformance	Corrective measures
Provide Municipal Health	Number of food premises inspected to ensure the compliance with the legislation.	550	OpEx	150	596	150	150	OpEx	Achieved	N/A	N/A
	Number of Reports submitted on Food Safety and Control in the district.	4	OpEx	1	7	1	1	OpEx	Achieved	N/A	N/A
	Turnaround time on Issuing of the Certificates of Acceptability to all complying food premises.	14 Days	OpEx	100%	100%	100%	100%	OpEx	Achieved	N/A	N/A
	Number of Municipal Health outreach programmes undertaken.	5	639	1	2	1	1	375	Achieved	N/A	N/A
	Number of food, Swaps & milk samples taken to ensure the compliance with the legislation.	1000	OpEx	300	224	224	300	OpEx	Achieved	N/A	N/A

Good Governance and Public Participation

Corporate Objective	Key Performance Indicator	Annual Target	Budget (R'000)	Quarterly Targets				4 th Quarter Performance Report			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Provide Municipal Health	Number of Reports submitted to Council on Water Quality monitoring in the district.	4	OpEx	1	1	1	1	Achieved	OpEx	N/A	N/A
	Turnaround time on municipal health related complaints	Complaint attended within two days	OpEx	100%	100 %	100%	100%	Achieved	OpEx	N/A	N/A
	Number of Schools and Early Learning Centres evaluated to ensure the compliance with the legislation.	100	OpEx	30	25	30	30	Achieved	OpEx	N/A	N/A
	Turnaround time for request on Environmental Health Impact Assessment	14 days	OpEx	100%	100%	10%	10%	Achieved	OpEx	N/A	N/A
	Number of other business premises (other than Food Premises) inspected to ensure compliance with the legislation.	500	OpEx	200	150	224	224	Achieved	Opex	N/A	N/A
	Number of Accommodation establishments inspected to ensure compliance with the legislation.	50	OpEx	15	15	15	15	Achieved	OpEx	N/A	N/A
	Turnaround time on issuing of the Health Certificates to all the complying Schools, Early Learning Centres and Accommodation establishments.	14 days	OpEx	100 %	100%	100%	100%	Achieved	0	N/A	N/A
	Number of the Funeral Undertakers inspected to ensure the compliance with legislation.	50	OpEx	15	15	15	15	Achieved	OpEx	N/A	N/A

Good Governance and Public Participation

Corporate Objective	Key Performance Indicator	Annual Target	Budget (R'000)	Quarterly Targets				4 th Quarter Performance Report			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Provide Municipal Health	Turnaround time on issuing of the Certificates of Competence to all complying Funeral Undertakers.	14 days	OpEx	14 days	100%	100%	100%	OpEx	Achieved	N/A	N/A
	Approve and Monitor the conduction of Exhumations.	100%	OpEx	100 %	100%	100%	100%	OpEx	Archived	N/A	N/A
	Number of activities undertaken for the prevention of communicable diseases.	10	OpEx	3	4	3	3	OpEx	Archived	N/A	N/A
	Number of Environmental Education and awareness programmes implemented	5	R 1 000	2	1	1	1	1 153	Achieved	N/A	N/A
	Number of Clean up Campaigns conducted.	5	R100	1	2	1	1	100	Achieved	N/A	N/A

Good Governance and Public Participation											
Corporate Objective	Key Performance Indicator	Annual Target	Budget (R'000)	Quarterly Targets				4 th Quarter Performance Report			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for underperformance	Corrective measures
Provide Municipal Health	Number of water samples taken to ensure the compliance with the legislation.	1 000 by June 2012	1 100	360	300	300	300	1 516	Achieved	N/A	N/A
	Training of all EHPs as Peace Officers and Monitor to ensure that their ID (Law Enforcement) Cards are renewed annually.	June 2012	OpEx	Consultation	Process completed	N/A	N/A	OpEx	Achieved	N/A	N/A
	Environmental Health Policy developed	March 2012	OpEx	Draft document	Consultation Processes	Policy submitted for comments	N/A	OpEx	Not Achieved	Delays in the consultation process with LMs	To be tabled at the next available Council sitting
	Developing legal policies and procedures to handle court cases.	June 2012	OpEx	Draft document	Consultation Processes	Policy submitted for comments	N/A	OpEx	Not Achieved	Delays in the policy drafting processes	For completion in 12/13 FY
	Review of Municipal Health Services SOPs.	March 2012	OpEx	Draft document	Consultation Processes	Reviewed SoPs submitted for council approval	N/A	OpEx	Not Achieved	Delays in the consultation process with LMs	To be tabled at the next available Council sitting
	Fortification of Municipal Health Information System.	December 2011	OpEx	Draft document	System functional	N/A	N/A	Op Ex	Not Achieved	Challenges with the technical support	To be intergrated in Q4

Good Governance and Public Participation

Corporate Objective	Key Performance Indicator	Annual Target	Budget (R'000)	Quarterly Targets				4 th Quarter Performance Report			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective measures
Facilitate the provision of integrated waste management services	Number of green friendly signboards installed	September 2011	R 600	Procurement	Green friendly signboards installed	N/A	N/A	640	Achieved	N/A	N/A
	Number of Wetlands and streams rehabilitation projects supported	2 by June 2012	R 600	N/A	N/A	1	1	609	Not Achieved	Contract with Service Provider terminated	Labour intensive approach to be implemented in 12/13 FY
	Street refuse bins provided through the major towns	December 2011	R 3000	Procurement	Refuse bins supplied	N/A	N/A	2 272	Achieved	N/A	N/A
	12 m ³ bulk containers provided to Madibeng and Rustenburg transfer stations	December 2011	R 3000	Procurement	Containers supplied	N/A	N/A	2 272	Achieved	N/A,	N/A

Good Governance and Public Participation

Corporate Objective	Key Performance Indicator	Annual Target	Budget (R'000)	Quarterly Targets				4 th Quarter Performance			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for under performance	Corrective measures
Provide Environmental Management Services	Air Quality By-laws adopted	June 2012	OpEx	Terms of references, procurement processes	1 st Draft of by-laws in place	By-laws published	N/A	OpEx	Not Achieved	Public participation completed in Q 4	To be finalised in 12/13 FY
	% participation in the application for provisional atmospheric emission licenses	100%	OpEx	100%	100 %	100%	100%	OpEx	Achieved	N/A	N/A
	Establishment of EMI cadre	5 trained by June 2012	OpEx	Submissions to become EMI	Officials to register for the course	Certificates awarded for attendees	N/A	OpEx	Achieved	N/A	N/A
	Support science schools projects on renewable energy	April 2012	500	Plannery for the science projects	Competitions for the other 10 schools	N/A	N/A	195	Achieved	N/A	N/A
	Number of activities to monitor air quality standards	4 by June 2012	OpEx	Report to be submitted	1	2	1	OpEx	Achieved	N/A	N/A
	Number of Climate Change combat initiatives implemented	One by June 2012	3 000	Planning meetings with stakeholders, Identification of the relevant place project	Appointment of service provider	N/A	N/A	4 082	Achieved	N/A	N/A

Good Governance and Public Participation

Corporate Objective	Key Performance Indicator	Annual Target	Budget (R'000)	Quarterly Targets				4 th Quarter Performance Report			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for under performance	Corrective measures
Provide Environmental Management Services	Complaints management system for air quality issues developed	September 2011	OpEx	Complaints database completed	N/A	N/A	N/A	OpEx	Achieved	N/A	N/A
	Number of sessions held to consult stakeholders on district air quality matters	4	OpEx	1	1	1	1	OpEx	Achieved	N/A	N/A
	Launch of District Air Quality Management Plan	September 2011	200	100%	Plan launched	N/A	N/A	195	Achieved	N/A	N/A

STAFFING REPORT: DEPARTMENT OF BUDGET AND TREASURY- AS AT JUNE 2012

1. Number and cost of Employees

Type/Level	Gender		Total Number	Budget		Actual Expenditure	Reasons for variance	Corrective Measures
	Male	Female		Annual	Projection for Quarter			
Senior Manager/s	1	0	1	1 214 791	303 698		Contract lapsed	Not Applicable
Middle Managers	2	2	4	2 530 922	632 731	618 782.45	Acting allowance payment this quarter	Not Applicable
Accountants/ Professionals	1	2	3	2 000 000	500 000	330 652.99	13 TH cheque payment	Not Applicable
Technicians And associate professionals	2	7	9	3 272 643	818 161	642 450.74	Snr salaries officer appointed , effective 1/04/2012	Not Applicable
Clerks	3	6	9 + 1 vacant	1 447 816	361 953	388 904.88	Secretary positions vacant Effective 01/04/12	Not Applicable
TOTAL	9	18	26 + 1 vacant	10 466 172	2 616 543	1 980 791.06		Not Applicable

PERFORMANCE REPORT AND HIGHLIGHTS OF THE BPDM IN LINE WITH LG KPAS – MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

Corporate Objective	Key Performance Indicator	Budget (R'000)	Baseline	Annual Target	Quarterly Targets				4 th Quarter Performance Report			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure	Performance	Reasons for Variance	Corrective Measures
Promote Sound Financial Governance	Positive working capital maintained monthly	OpEx	Favorable bank balance monthly in 2011/2012	12 Favorable bank balance	3	3	3	3	OpEx	Achieved	N/A	N/A
	Number of section 71 of MFMA monthly budget performance reports submitted to Council.	OpEx	12	12	3	3	3	3	OpEx	Achieved	N/A	N/A
	2010/11 Annual Financial Statements compiled and submitted to AG	OpEx	31 Aug 10	1 by 30 Aug '11	N/A	Unqualified opinion received from Auditor General	N/A	N/A	OpEx	Achieved	N/A	N/A

Municipal Financial Viability & Management

Corporate Objective	Key Performance Indicator	Budget (R'000)	Baseline	Annual Target	Quarterly Targets				4 th Quarter Performance Report			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure	Performance	Reasons for Variance	Corrective Measures
Implement shared services	Support to Moretele LM towards obtaining clean audit report by 2014	R8 000	1	1	Finalize procurement process	Provide ongoing support	Provide ongoing support	Provide ongoing support	8 083	Achieved	N/A	N/A
	Support to Kgetleng Rivier LM towards obtaining clean audit report by 2014	R3 750	1	1	Finalize procurement process	Provide ongoing support	Provide ongoing support	Provide ongoing support	3 584	Achieved	N/A	N/A
	Number of district wide asset management registers updated (Moretele and Kgetleng Rivier local municipalities)	OpEx	3	2 x municipalities	Finalize procurement process	Provide ongoing support	Provide ongoing support	Provide ongoing support	OpEx	Achieved	N/A	N/A

Municipal Financial Viability												
Corporate Objective	Key Performance Indicator	Budget (R'000)	Baseline	Annual Target	Quarterly Targets				4 th Quarter Performance			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure	Performance	Reasons for Variance	Corrective Measures
Promote Sound Financial Governance	Number of Section 72 reports of the MFMA submitted to Council	OpEx	1	1 by Jan 2012	N/A	Finalise the final audit report	Annual Report approved by Council	N/A	OpEx	Achieved	N/A	N/A
	Annual MTREF document compiled & submitted to Council.	OpEx	May '11	May '12	N/A	Populate inputs from Departments	Draft Budget tabled	N/A	OpEx	Achieved	N/A	N/A

STAFFING REPORT: DEPARTMENT OF ECONOMIC DEVELOPMENT, AGRICULTURE, TOURISM & RURAL DEVELOPMENT – AS AT JUNE 2012

1. Number and Cost of Employees

Type/Level	Gender		Total Number	Budget		Actual Expenditure	Reasons for variance	Corrective Measures
	Male	Female		Annual	Projection for Quarter			
Senior Manager/s	0	1	1	1 043 536	260 884	208 185.12	N / A	Not Applicable
Middle Managers	2	1	3	1 942 042	485 511	566 961.84	13 TH cheque payments	Not Applicable
Professionals	0	0	0	0	0	0	N/ A	Not Applicable
Technicians and associate professionals	4	0	4	1 768 574	442 144	437 676.33	N / A	Not Applicable
Clerks	0	2	0	248 115	62 028	73 960.00	N / A	Not Applicable
Service workers	0	0	0	0	0	0	N / A	Not Applicable
Elementary Occupations	0	0	0	0	0	0	N / A	Not Applicable
Total	6	4	8	5 002 267	1 250 567	1 286 783.29		Not Applicable

PERFORMANCE REPORT AND HIGHLIGHTS OF THE BPDM IN LINE WITH LG KPAS - LOCAL ECONOMIC DEVELOPMENT

Corporate Objective	Key Performance Indicator	Budget (R'000)	Baseline	Annual Target	Quarterly Targets				4 th Quarter Performance			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Promote Economic Development, Tourism, Agriculture & Rural Development	Summit held on skills dev. On Rural Economy.	200	New	District Summit on Skills development on rural economy.	Stakeholder consultation and SCM Process	Summit held		N/A	193	Achieved	N/A	N/A
	Number of granite beneficiation production clusters established in LMoM & RLM.	500	Feasibility study completed.	Phase one implementation completed by June 2012	Implementation on structure in place	Beneficiaries identification completed	Implementation	N/A	000	Achieved	N/A	N/A
	External service delivery means investigations completed	500	New	The submitted to council by June 2012.	Council resolution and shift impact assessment report	Process for comments from public	Draft Business Plan tabled to Council	N/A	438	Achieved	N/A	N/A
	Number of Paving and Brick making cooperatives supported.	2 000	6 SMMEs/Co ops trained.	One paving and brick making project established by June 2012.	Stakeholder consultation , and SCM process	SCM process and implementation on process	Implementation	N/A	2 710	Achieved	N/A	N/A

Local Economic Development												
Corporate Objective	Key Performance Indicator	Budget (R'000)	Baseline	Annual Target	Quarterly Targets				4 th Quarter Performance Report			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Promote Economic Development, Tourism, Agriculture & Rural Development	District enterprise support policy completed	R200	New	District Enterprise support policy submitted to Council by December 2011.	SCM process completed & inception Report	Draft 1: Research/ environmental scan complete	Draft tabled before council	N/A	294	Not Achieved	Still at consultation process	To be tabled at next possible Council sitting
	Number of slate beneficiation production clusters established in KRLM.	R1 000	Feasibility study completed.	June 2012	Implementation structure in place	Beneficiaries identification completed	Implementation	N/A	313	Achieved	N/A	N/A
	Number of District Tourism branding, promotion and marketing initiatives completed	R 800	Signboards on municipal roads erected.	Five branding, promotion & marketing for 5 Local Municipalities completed by June 2012	Feasibility study completed	SCM process completed	Signboards erected	N/A	367	Achieved	N/A	N/A
	Number of hiking trails in the DM resuscitated	R 519	One hiking trail completed by June 2012	One hiking trail completed by June 2012	Stakeholder consultation	SCM process	Trails completed	N/A	589	Achieved	N/A	N/A
	Number of Expos held/ attended	R 1 800	5 Expo & 10 SMMES/ Cooperatives	30 SMMES/ Cooperatives exposed to marketing	SCM process completed	15 SMMES/Coops to BTN & Mega Expos		N/A	1 800	Achieved	N/A	N/A

Local Economic Development

Corporate Objective	Key Performance Indicator	Budget (R'000)	Baseline	Annual Target	Quarterly Targets				4 th Quarter Performance Report			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Promote Economic Development, Tourism, Agriculture & Rural Development	Number of hectares planted with wheat in MLM area (Dikokomana)	R150	281ha crop support rendered	200 ha crop field planted by Jan 2012	Complete SCM processes & establish sites	Fields planted	N/A	N/A	218	Achieved	N/A	N/A
	Number of hectares planted with essential oils in Moretele	R320	281ha crop support rendered	1 hectare fully planted	Complete SCM processes	Fields planted	N/A	N/A	138	Achieved	N/A	N/A
	Number of hectares debused & planted with sunflower in Magong	R3 000	281ha crop support rendered in Madibeng and Moretele	700 ha crop fields planted by January 2012	Complete SCM processes & establish sites	Fields planted	N/A	N/A	419	Not Achieved	Finalising fencing for the project	Project to be finalized in the 4 th Quarter. For completion in 3 rd Q FY

Local Economic Development												
Corporate Objective	Key Performance Indicator	Budget (R'000)	Baseline	Annual Target	Quarterly Targets				4 th Quarter Performance Report			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Promote Economic Development, Tourism, Agriculture & Rural Development	One Rural Village supported on comprehensive rural development programme by June 2012	R1 000	New	One rural village supported on by June 2012	Stakeholder consultation	Social facilitation and SCM process	(Moeka identified)	N/A	1 250	Achieved	N/A	N/A
	Number of hactarage planted with sunflower in Ngobi and Makapanstad	R630	281ha crop support rendered	200 ha crop field planted by Jan 2012	Complete SCM processes & establish sites	Fields planted		N/A	840	Not Achieved	Contract of Service Provider cancelled	
	LED Strategies reviewed & aligned in support of Local Municipalities	R 547	New	Alignment completed by March 2012	SCM	Inception Report & Environmental Scan	Drafts for consultation	N/A	125	Achieved	N/A	N/A
	Number of Feedlot Management systems established	R3 800	New	Project in full operation by June 2012	SCM process	Appointment of Operating Partner	SLA signed	N/A	000	Not achieved	Bids received are double the budgeted amount	Alternative implementation being developed. For completion in 12/23 FY

Local Economic Development												
Corporate Objective	Key Performance Indicator	Budget (R'000)	Baseline	Annual Target	Quarterly Targets				4 th Quarter Performance			
					1 st Quarter	2 nd Q	3 rd Quarter	4 th Quarter	Expenditure (R'000)	Performance	Reasons for Variance	Corrective Measures
Promote Economic Development, Tourism, Agriculture & Rural Development	Number of tunnel structures for vegetables completed in Bethanie	R3000	Incomplete tunnel structures	3 Tunnel structure completed by December 2011	Complete SCM processes	Implementation	Implementation	N/A	325	Achieved	N/A	N/A
	20 000 broiler house completed for Lefadu-Kgodu	R1 800	6 livestock projects supported	20 000 Broiler House completed by January 2012	SCM Process	Construction commenced	Structure completed	N/A	718	Not Achieved	Delay in the implementation of the project	To be Completed in Q4
	Two piggery houses completed for Leruo-Pitse	R600	6 livestock projects supported	Two piggery houses completed by March 2012	SCM Process	Construction commenced	Structure completed	N/A	895	Achieved	N/A	N/A
	One livestock pen completed for Lekung Coop.	R400	6 livestock projects supported	18m×9,472m×3m pens completed by March 2012	SCM Process	Implementation report	Implementation Report	N/A	655	Achieved	N/A	N/A

2011/12 SERVICE DELIVERY HIGHLIGHTS



Koster Fire Station – Kgetlengrivier
LM Provision of Fire and Emergency Services
within the jurisdiction of Kgetlengrivier Local
Municipality.



Construction of Fire station building
including parking area, tower and palisade
fencing. 46 locals and 6 SMME's were
employed during construction period.

Total spent: R9 m



Upgrading of Swartruggens Sewer Treatment Plant – Kgetlengrivier LM at the cost of R26 m



Improve bulk sanitation facilities as well as treated effluent quality into the Elands river system in line with the National Water Act



The treatment plant was not complying with the regulations of the treated effluent discharge into the Elands River hence downstream dwellers including farmers were affected. 22 local people and 1 SMME's were employed.



Construction of 15ML Reservoir in Moruleng – Moses Kotane LM at the cost of R25 m



Provide 48 hrs storage and basic water supply in line with the National Water Services Act



A storage capacity of 15ML Reservoir to supply 48hrs storage in Moruleng area , Moses Kotane local municipality. 21 local people and 2 SMME's were employed during construction.



Internal Water Reticulation
in Skierlik - Moretele LM at
the cost of R9 m



Augmentation of the
portable water supply from
boreholes system including
the storage tank. 60 -
employed, 350 households
benefited.



Installation of reticulation line,
equipping of boreholes,
communal standpipes and
elevated steel tank to furnish
the community of Skierlik with
portable water.

SECTION 2: ANNUAL FINANCIAL STATEMENTS

PURPOSE

The purpose of these reports is to submit in line with section 121 (4, a) of the MFMA including the financial position of the District Municipality by 30th June 2012

STATEMENT OF FINANCIAL POSITION

The Balance Sheet discloses the overall financial position of BPDM at the close of business on 30th June 2012

- **Conditional Grants** represent funds received and earmarked for a specific purpose. Heads of Departments have been requested to submit progress reports on all the grants. The amount disclosed in the Balance Sheet represents the balance of the amount received not spent.
- The **Finance Management Grant** was allocated for payment of Interns.
- **Retained Income** represents the net difference between the accumulated assets, liabilities and reserves of Council. In short it means that should Council sell all its assets and collect all the money due at the disclosed values in the Statement of Financial Position and pay all liabilities, BPDM was having **R55 848 583.00** in the bank.
- **Current liabilities** represent short term liabilities that should be settled within 12 months. Included under current liabilities is provisions, of which the bigger portion is leave credits transferred to monetary value at the end of every year that discloses the cost to Council should all the accumulated leave to employees have been paid out to them. The provision for leave is only adjusted once a year.

- **Fixed assets** disclose the accumulated value of the assets of the Municipality.
- Council had **zero investments** at the end of June 2012
- **Current Assets** represent short term assets and the bank accounts as disclosed.

STATEMENT OF FINANCIAL PERFORMANCE

- I. The Statement of financial performance represents the results of operations for a specific period. The Statement of financial performance for the month ended 30th June 2012 which disclose income received and expenditure incurred during the specific month. The Statement of financial performance amounts only include balances for the period and do not start with a balance as the Balance Sheet. The net loss for the year is the net loss for **the R122 454 486** and it means that the expenditure is less than income for the year **R122 454 486**.
- II. The above amount should be deducted from the retained income of **R 140 128 713** and the result is a positive balance of **R17 674 226** retained income on the statement of financial position.
- III. It is also important to note that infrastructure expenditure (transfers to local municipalities) is treated as operational expenditure in the case of a District Municipality.
- IV. Excessive retained income is a sign of low capital expenditure but it should also be noted that BPDM have received grants from National Treasury on a quarterly basis.

SECTION 3: CONSOLIDATED SUPPLY CHAIN MANAGEMENT REPORT FOR FINANCIAL YEAR: JULY 2011 TO JUNE 2012

PURPOSE

The purpose of this report is to submit to the Accounting Officer the consolidated report of all bids awarded through petty cash, quotations and competitive bidding for the financial year from July 2011 to June 2012.

BACKGROUND

The Supply Chain Management Policy of Bojanala Platinum District Municipality aims at increasing the participation of businesses from previously disadvantaged communities as well as empowerment of SMME, local people and youth in the procurement and disposal of goods and services.

The tables below illustrate all bids procured through petty cash, written quotations and competitive bidding. The tables also demonstrate the total number of bids awarded to HDI's and the costs of the total bids

SECTION 3: SUPPLY CHAIN MANAGEMENT REPORT BY QUARTER FOR 2011/12 FINANCIAL YEAR: JULY 2011 TO JUNE 2012

SUPPLY CHAIN MANAGEMENT REPORT FOR QUARTER ONE: JULY 2011 TO SEPTEMBER 2011

Consolidated report on bids awarded through petty cash R0 – R2000

Dept	Total No of Bids	Total Cost of Bids	Total No of bids awarded to HDI's	Total costs of bids awarded to HDI's	Compliant to PPPFA(HDI) %
BTO	22	R29, 537	2	R3, 929	13.30
TS	8	R11, 598	2	R2, 479	21.37
CSS	51	R77, 446	17	R30, 209	39.01
EXE	53	R82, 240	15	R37, 433	45.52
ED	9	R12, 970	7	R11, 240	86.67
CDS	62	R78, 205	19	R26, 123	33.40
CES	36	R59, 724	8	R20, 141	45.06
AO	25	R36, 635	6	R7, 427	20.27
Speaker	22	R35, 812	4	R7, 693	21.48
SWHIP	15	R18, 503	3	R4, 800	25.94

Consolidated report on bids awarded through written quotations: R 2001 – R30 000

Dept	Total No of Bids	Total Cost of Bids	Total No of bids awarded to HDI's	Total costs of bids awarded to HDI's	Compliant to PPPFA(HDI %)
BTO	24	R297, 633	3	R32, 243	10.83
TS	7	R88, 237	5	R71, 738	81.30
CSS	98	R1,598,620	59	R1,145,047	71.63
EXE	201	R2 ,498, 152	163	R2,214,872	88.66
ED	58	R765, 736	29	R438 ,115	57.21
CDS	182	R1 ,549, 388	138	R1 ,120,747	72.33
CES	87	R670, 091	66	R424 ,430	63.34
AO	79	R1 ,305 ,148	60	R1, 093,723	83.80
Speaker	27	R383, 378	14	R 201, 673	52.60
SWHIP	9	R89, 802	5	R52 ,950	58.96

Consolidated report on bids awarded through written quotations: R 30 001 - R100 000

Dept	Total No of Bids	Total Cost of Bids	Total No of bids awarded to HDI's	Total costs of bids awarded to HDI's	Compliant to PPPFA(HDI %)
BTO	1	R 37, 347	0	0	0
CSS	1	R66 ,861	1	R66, 861	100
EXE	6	R307 ,896	6	R307, 896	100
ED	24	R494, 226	13	R273, 996	55.44
CDS	4	R266, 671	3	R196, 163	73.56
CES	1	R80, 005	1	R80, 005	100
AO	1	R61, 518	1	R61 ,518	100
Speaker	2	R99, 504	0	0	0

Consolidated report on bids awarded through competitive bidding process: Above R100 001 - R 200 000

Service provider	Project	Amount	Dept	Date	Compliance to PPPFA(HDI)
Boschdal Enterprises	Accommodation for 26 Councilors attending SALGA induction programme	R 130,000	AO	5 July 2011	0%
MPJ Nice Construction	Erection of a 20A HA fencing to secure existing Agriculture structure at Lekung meat procurement co-operatives.	R 180,900	EDTAR	5 July 2011	100% black male owned.
Rediramogo Trading 86	Supply of Bojanala Platinum District Municipality enterprise with a bottle crusher machine and a glass kiln.	R 198,000	EDTAR	11 July 2011	100% black male owned
Oscar Somers	The compilation of the annual financial statements for 2010/2011 financial year	R 180,000	BTO	08 August 2011	0
MT Sound and tours	Sound entertainment and stage for the mayoral inauguration function.	R 154,740	EXE	18 August 2011	100% black male owned.
Triotic protection Services	Security services for the mayoral inauguration function.	R 92,340	EXE	18 August 2011	100% black male owned.
Belerutwane Investments	Media coverage for the Executive Mayor 100 days in the office.	R 154,000	EXE	18 August 2011	100% black male owned.

Service provider	Project	Amount	Dept	Date	Compliance to PPPFA(HDI)
Bojanala Promotions cc	Service provider for the compilation of an enterprise development policy to govern and support enterprises within the District Municipality.	R 200,000	EDTAR	14 Sept 2011	100% black owned
Malefetsane goods and supply	Supply and deliver mobile office for SMME at Moretele Local Municipality	R 182,750	EDTAR	13 Sept 2011	100% black women owned
Lebidiki Ditiro Management Consulting cc	Assessment and alignment of Social and Labour plans with Municipal Intergrated Development Plan.	R 196,000	TS	14 Sept 2011	100% Black male owned
Vitjo Media	Website Development and upgrading of the current website.	R 139,000	AO	16 Sept 2011	100% black owned, 50% women owned.
KS Kehla trading and Services	Ablution block at the Rustenburg Information Centre.	R 90,000	AO	19 Sept 2011	100% black male owned.
Kgwetlo Communications	Materials for the cleaning up campaign at Damdoryn Informal settlement.	R 143, 202	CES	30 Sept 2011	100% black ownership (50% women)

Consolidated report on bids awarded through competitive bidding process: above R200 000.00.

Service provider	Project	Amount	Dept	Date	Compliance to PPPFA(HDI)
Lesego Promotions and Services	Supply and Delivery of Basic Sports Equipment.	R 287,000	CDS	5 July 2011	100% black male owned.
IBL Fire Fighting Equipment	Supply and Delivery of Mobile Homes to Moretele Fire Station.	R 229,689	EDTAR	11 July 2011	100% black male owned
Peu ya Africa JV Media Dawn	Supply and Delivery of Office Furniture for Moretele Local Municipality	R 205,520	CDS	26 July 2011	100% black male owned
Fire Raiders (Pty) Ltd	Supply and Delivery of Fire Equipment to Koster	R 301,301	CDS	26 July 2011	100% black female owned
J&H Protective Clothing	Supply and Delivery of Protective Clothing for Mogwase, Kgetlengrivier and Moretele Fire Stations.	R 497,746	CDS	26 July 2011	100% male owned
Wesbank Fleet	Supply and Delivery of Vehicles for Mogwase and Moretele Fire Stations.	R1,588, 456	CDS	26 July 2011	100% female owned
Camelsa Consulting Group (Pty) Ltd	Acquisition and Implementation of an Integrated Municipal Financial System for the Bojanala Platinum District Municipality.	R 776,630	CDS	26 July 2011	100% male owned
Mbanga JV Jeanda Projects	Contractor for the completion of Bapong water supply.	R4, 481,427	CDS	26 July 2011	0%

Service provider	Project	Amount	Dept	Date	Compliance to PPPFA(HDI)
Mampepu Building Construction and Projects	Hiring of mobile water tankers in Madibeng Local Municipality.	R1, 260,000	BTO	27 July 2011	66% male & 33.33% female owned
Emendo Inc town and Regional planners	Revision of the Spatial Development Framework (SDF) for Kgetlengrivier Local Municipality	R 461,700	AO	29 July 2011	75 % black owned (50% women)
AJ Ramodike Projects cc	Internal water reticulation in Skirlik(Moretele Local Municipality)	R8, 208,471	TS	29 July 2011	100% Black male owned
Bosele Tsogang Consulting	Development of policy framework and cascading of PMS to levels 2, 3 and 4 managers in the BPDM.	R 492,024	AO	29 July 2011	60% black male owned
Motswapuleng Trading Enterprise cc	Events management service for BPDM for a period of 24 months.	R1, 000,000	EXE	8 Sept 2011	100% black ownership and 60% women owned.
Bojanala Promotions cc	Events management service for BPDM for a period of 24 months.	R1, 000,000	EXE	8 Sept 2011	100% black male owned.
Kgwetlo Events cc	Events management service for BPDM for a period of 24 months.	R1, 000,000	EXE	8 Sept 2011	100% black male owned, 50% women owned.

Service provider	Project	Amount	Dept	Date	Compliance to PPPFA(HDI)
Lekgapha Development cc	Supply of seven mobile water storage tankers	R8, 960,000	TS	8 Sept 2011	100% black male owned
A Mashego Construction	Water provision and installation of 881 water meters at Maubane (Moretele Local Municipality)	R5, 000,000	TS	8 Sept 2011	100% black male owned
Tebo-Ntle Investments cc	Supply and of brick and pave making machine to Moretele Local Municipality SMME's	R 979,325	EDTAR	8 Sept 2011	100% black male ownership, 40% women owned.
Omphile Electrical and Construction	Construction of 11KV feeder line from Kortfontein to Ratsegai.	R1, 324,780	TS	8 Sept 2011	100% black male owned
Hlanganani Consulting Engineers & Project Managers	Consulting engineers for preparation of technical report, preliminary and detailed designs, tendering and construction supervision of the water and sewer reticulation in Borolelo (KRLM)	R1, 366,907	TS	8 Sept 2011	67% black male owned
Tshashu Consulting and Project Managers	Consulting engineers for preparation of technical report, preliminary and detailed designs, tendering and construction supervision 8.5km bulk water supply pipeline in Madikwe(Moses Kotane LM)	R 949, 087	TS	8 Sept 2011	100% Black male owned

Service provider	Project	Amount	Dept	Date	Compliance to PPPFA(HDI)
LRT Services and Projects Management	De-bushing of 565 hectares of land to produce sunflower at Magong village	R1, 175,098	EDTAR	8 Sept 2011	100% black owned and 60% women owned.
Bojanala Promotions cc	Design, promotion, branding and recreation of the exhibition stand for the Bojanala District Expo.	R 461, 057	EDTAR	19 Sept 2011	100% black male owned. (Two year contract)
Motswapuleng Trading Enterprise	Tents, Marquee tent, small stage, sound, VIP toilets, chairs, artist and transport for the thanksgiving and motivational talk ceremony at Koffiekraal.	R 310, 500	AO	30 Sept 2011	100% black owned 2 year contract

SUPPLY CHAIN MANAGEMENT REPORT FOR QUARTER TWO: OCTOBER 2011 TO DECEMBER 2011

Consolidated report on bids awarded through petty cash: R 0 - R2000.00

Dept	Total No of Bids	Total Cost of Bids	Total No of bids awarded to HDI's	Total costs of bids awarded to HDI's	Compliant to PPPFA(HDI) %
BTO	38	R 48 879.51	3	R2 898.99	5.93
TS	12	R15 995.53	2	R2 500	15.62
CSS	68	R89 441.40	22	R32 725.73	36.58
EXE	46	R73 116.41	19	R30 938.43	42.31
EDTAR	16	R21 039.16	8	R10 725	50.97
CDS	43	R64 282.03	9	R15 771.67	24.53
CES	30	R39 437.35	11	R13 967.80	35.41
AO	34	R52 593.64	2	R17 269.46	32.83
Speaker	8	R12 750.53	2	R3 250	65.80
SWHIP	10	R13 225.74	2	R2 280.99	17.24

Consolidated report on bids awarded through written quotations: R 2001 – R30 000.00

Dept	Total No of Bids	Total Cost of Bids	Total No of bids awarded to HDI's	Total costs of bids awarded to HDI's	Compliant to PPPFA(HDI) %
BTO	18	R319 078.75	6	R91 308.38	28.61
TS	10	R97 582.32	6	R78 849.58	80.80
CSS	112	R2 126 391.13	96	R1 992 034.86	93.68
EXE	70	R1 096 225.95	52	R988 872.52	90.20
EDTAR	24	R368 087.31	19	R302 853	82.27
CDS	116	R1 398 775.38	76	R1 132 104.20	80.93
CES	47	R609 383.68	30	R397 733.93	65.26
AO	117	R2 266 069.08	92	R1 900 758.01	83.87
SPEAKER	29	R386 399.99	16	R285 077.02	73.77
SWHIP	14	R219 396.94	10	R204 508.69	93.21

Consolidated report on bids awarded through written quotations: R 30 001 –R100 000.00

Dept	Total No of Bids	Total Cost of Bids	Total No of bids awarded to HDI's	Total costs of bids awarded to HDI's	Compliant to PPPFA(HDI) %
CSS	1	R34 503.50	1	R34 503.50	100
CDS	7	R333 553.84	6	R333 553.84	100
EXE	7	R361 416	7	R361 416	100
CES	3	R146 585	2	R100 280	68.41
AO	6	R361 507.01	3	R169 377.60	46.85
SPK	4	R265 457.80	1	R43 500	16.38
SWHIP	2	R99 300	2	R99 300	100

Consolidated report on bids awarded through competitive bidding process: Above R100 001.00 below R 200 000.00.

SERVICE PROVIDER	PROJECT	AMOUNT	DEPT	DATE	COMPLAINT TO PPPFA(HDI)
Motswapuleng Trading Enterprise	Promotional materials for the Anti Corruption awareness road show	R194 000	SPK	17 Oct 2011	100% black owned, 60% women owned (CONTRACT)
Government printing	Printing for fire services by-laws	R114 693.98	AO	20 Oct 2011	0
Government printing	Printing for municipal health services by-laws	R176 169.95	AO	20 Oct 2011	0
Bojanala Promotions cc	Protective clothing for BPDM recyclers	R176 721.09	CDS	03 Nov 2011	100% black owned
The Business zone 1678 cc	Exhibition stand at Umkhanyakude Pavillion during COP17	R114 000	CES	18 Nov 2011	0
Kgwetlo Events	Logistics for the Volunteers celebration event	R131 716.17	CDS	21 Nov 2011	100% black owned, 50% women owned
Bojanala Promotions cc	Logistics for the Fricky launch event	R193 908.07	CDS	23 Nov 2011	CONTRACT WITH BPDM

SERVICE PROVIDER	PROJECT	AMOUNT	DEPT	DATE	COMPLAINT TO PPPFA(HDI)
Bojanala Promotions cc	500 x A5 Diaries for volunteers day celebration attendants	R131 100	CDS	25 Nov 2011	100% black ownership
Kgwetlo Events	Decorations for the volunteers day gala event	R142 511.40	CDS	30 Nov 2011	CONTRACT WITH BPDM
Le-son catering and decor	Catering for the Volunteers award celebration day	R105 000	CDS	30 Nov 2011	100% black women owned
Bojanala Promotions cc	Cooler bags for BPDM employees	R122 317.44	AO	12 Dec 2011	CONTRACT WITH BPDM
Bojanala Promotions cc	Diaries and calenders for staff and councillors	R165 721.80	AO	12 Dec 2011	CONTRACT WITH BPDM
Kgwetlo Events	Logistics for Kgosi Legoale wedding ceremony	R113 219.80	EXE	13 Dec 2011	CONTRACT WITH BPDM
Vhomufuna Construction and Projects	Review of the Midterm Performance of the Municipality including revision of all corporate performance issues	R195 360	AO	13 Dec 2011	100%black owned(still to be reported at treasury
Lebidiki Ditiro Management Consulting	Facilitation of an information sharing session on the preferential procurement policy framework act	R157 080	AO	14 Dec 2011	100% black male owned.
Gross & co	Safety boots for the disaster management employee	R144 314.88	CDS	14 Dec 2011	0

Consolidated report on bids awarded through competitive bidding process: above R200 000.00.

SERVICE PROVIDER	PROJECT	AMOUNT	DEPT	DATE	COMPLAINT TO PPPFA(HDI)
MABURJAN TRADING ENTERPRISE	Paving of internal streets in Sonop	R2 751 474	TS	10 Oct 2011	100% Black Male Owned
Keamokgotso Trading cc	Paving of internal streets in Mmakau	R2 051 089	TS	10 Oct 2011	100% Black Male Owned
Thaba Marula Trading Enterprise	Procurement of 8 vehicles to enhance administrative support in BPDM	R2 900 000	CSS	10 Oct 2011	100% Black Owned (60% Female & 40% Male)
Future Success/Mphato JV	Paving Of internal streets in Hebron	R2 051 089	TS	10 Oct 2011	100% Black Male Owned
Matebele Dinare Building Construction/Masekwameng Traders JV	Paving of internal streets in Mothutlung	R2 702 024	TS	10 Oct 2011	100% Black Male Owned
Motswapuleng Trading Enterprise	4X4 vehicle and a trailer towards the establishment of a brick making manufacturing in Moeka	R898 695	EDTAR	10 Oct 2011	100% Black Owned (60% Female & 40% Male)
Simleb Civils and Construction cc	Construction of 20 000 broiler Houses in Moiletswane village on behalf of Madibeng Local Municipality and Lefa-Dikgodu Cooperative	R1 398 780	EDTAR	20 Oct 2011	100% black male owned
Makgoka Development Facilitation	Feasibility study for the establishment of the development agency within the BPDM	R499 320	EDTAR	20 Oct 2011	100% black male owned

SERVICE PROVIDER	PROJECT	AMOUNT	DEPT	DATE	COMPLAINT TO PPPFA(HDI)
Lekwane and Son trading	Construction of 892M steel palisade fencing including 500mm brick above ground in Moeka	R340 860	TS	20 Oct 2011	100% black owned, 50% women owned
MPJ Nice Construction JV	Drilling and construction of groundwater monitoring borehole/wells on existing townlands landfill site in Rustenburg Local Municipality	R456 444	HES	20 Oct 2011	100% black owned, 25% women owned
Strategic Environmental Focus	The Development of BPDM Biodiversity Management	R493 166	HES	20 Oct 2011	0
Muteo Consulting	Electrical Consulting Engineers for preparation of technical assessment report, preliminary and detailed designs, tendering and construction supervision on the 1 st phase of electrification of Michakgasi Local Municipality	R498 562	TS	20 Oct 2011	100% black male owned
Jay & Bee Construction	Construction and upgrading of Pella water treatment works in Moses Kotane	R1 435 500	TS	21 Oct 2011	100% black owned, 80% women owned
Motswapuleng Trading Enterprise	Logistics for the Moretele road safety campaign	R298 800	CDS	11 Nov 2011	Contract with BPDM
Univercity of Pretoria	Training for Councillors on ELMDP	R304 000	SPK	23 Nov 2011	0

SERVICE PROVIDER	PROJECT	AMOUNT	DEPT	DATE	COMPLAINT TO PPPFA(HDI)
Chongolo Promotions	Installation of the recording system	R363 183	CSS	15 Nov 2011	100% black owned
Ideal Platform Communications	Trees planting project within the Bojanala Platinum District Municipality	R2 964 000	CES	15 Nov 2011	100% black owned
Bojanala Promotions cc	Logistics for the 16 days of no violence against women and children campaign	R242 740.20	CDS	21 Nov 2011	CONTRACT WITH BPDM
Century style trading and Projects	Repair of Bethanie Vegetable tunnel	R295 100	EDTAR	15 Dec 2011	100% black owned and 30% women owned
Motswapuleng trading enterprise	Camp chairs for Rustenburg and Moses Kotane Local municipalities ward committee members	R260 000	SPK	2 Dec 2011	Contract with BPDM
Bojanala Promotions cc	Exhibition stand for SMME participating at Olympia Park	R393 300	EDTAR	9 Dec 2011	CONTRACT WITH BPDM
Fountain Motswedi Trading and Projects	Soil preparation and planting of 100 hectars of land in Makapanstad and 100 hectars in Ngobi village	R685 000	EDTAR	15 Dec 2011	100% black male owned
Manoti Building Construction cc	Construction of two piggery houses for Leruopitse Cooperative	R685 00	EDTAR	15 Dec 2011	100% black women owned
MPJ Nice Construction	Construction of one life pen for Lekung Cooperative	R343 186.74	EDTAR	15 Dec 2011	100% black owned, 25% women owned
Canvas and Tent Man pty ltd	Supply of tents for interventions to disaster incidents	R1 858 884	CDS	15 Dec 2011	25 black male owned

SERVICE PROVIDER	PROJECT	AMOUNT	DEPT	DATE	COMPLAINT TO PPPFA(HDI)
Bytes System Integration	Supply of Microsoft licenses under the volume licensing for BPDM	R359 082.83	AO	15 Dec 2011	0
Vela VKE Cons Eng pty ltd	Review of the BPDM integrated transport plan for 2013-2017 period	R649 800	CDS	15 Dec 2011	30% black owned and 2.6% women owned
Seripele and Dinkwanyane Trading	Construction of water reticulation in Borolelo ext 4, Ketlengrivier Local Municipality	R8 700 000	TS	15 Dec 2011	100% women owned
Lethabo JV	Construction of Madikwe Bulk water supply in the Moses Kotane Local Municipality	R7 481 574.33	TS	15 Dec 2011	100% black owned, 45% women owned

SUPPLY CHAIN MANAGEMENT REPORT QUARTER THREE: JANUARY TO MARCH 2012

Consolidated report on bids awarded through petty cash: R 0 - R 2000.00

Dept	Total No of Bids	Total Cost of Bids	Total No of bids awarded to HDI's	Total costs of bids awarded to HDI's	Compliant to PPPFA(HDI) %
BTO	37	R51 969.26	2	R2 580.23	4.97
TS	6	R9 955.36	0	0	0
CSS	65	R86 987.94	24	R31 273.59	35.95
EXE	18	R30 046.47	6	R8 768.00	29.18
EDTAR	10	R17 210.07	6	R9 840	57.18
CDS	36	R47 454.72	20	R29 948.27	63.11
CES	29	R44 654.77	17	R27 674.12	61.98
AO	15	R23 411.54	4	R6 475.96	27.67
Speaker	14	R20 062.20	3	R5 600	27.91
SWHIP	3	R5 154.35	1	R1 250	24.25

Consolidated report on bids awarded through written quotations: R 2001 – R30 000.00

Dept	Total No of Bids	Total Cost of Bids	Total No of bids awarded to HDI's	Total costs of bids awarded to HDI's	Compliant to PPPFA(HDI) %
BTO	11	R184 274.79	5	R94 893.49	51.50
TS	7	R112 411.39	6	R93 053.39	82.78
CSS	134	R2 218 743.22	114	R1 967 157.93	88.67
EXE	81	R1 776 162.59	66	R1 180 584.54	66.47
EDTAR	25	R398 440.80	16	R257 472.60	64.62
CDS	73	R622 855.43	56	R503 601.72	80.85
CES	46	R403 954.01	31	R260 641.84	64.52
AO	51	R759 238.21	43	R646 891.16	85.20
SPEAKER	14	R213 339.50	9	R141 297.25	66.23
SWHIP	13	R197 721	10	R176 491.85	89.26

Consolidated report on bids awarded through written quotations: R 30 001 – R100 000.00

Dept	Total No of Bids	Total Cost of Bids	Total No of bids awarded to HDI's	Total costs of bids awarded to HDI's	Compliant to PPPFA(HDI) %
CSS	3	R137 206.40	1	R74 747.14	54.48
EXE	6	R273 858.27	7	273 858.27	100
CES	2	R127 688	2	R127 688	100
SPK	1	R61 200	1	R61 200	100

Consolidated report on bids awarded through competitive bidding process: Above R100 001.00 below R 200 000.00.

SERVICE PROVIDER	PROJECT	AMOUNT	DEPT	DATE	COMPLAINT TO PPPFA(HDI)
Le-son catering decor	Catering service for Nedbank Vuka mentoring program me	R78 520.00	EDTAR	31-01-2012	100% black owned, 50% woman.
Motsusi People management consulting	Training on official protocol	R190 000.00	EXE	02-02-2012	100% black owned, 50% woman.
Business Point	Ward Committee training on induction, report writing and minutes taking for Moses Kotane	R197 870.00	OEM	06-03-2012	100% black male owned
Kgwetlo Events	Logistics for the Bojanala music conference	R185 469.45	CDS	06-03-2012	100% black owned (Two year contract)
Motswapuleng trading enterprise	Conference facilities for the BPDM disability summit	R199 000.00	OEM	08-03-2012	100% black male owned (Two year contract)
Motswapuleng trading enterprise	Logistics for recreation day event at Moretele	R124 000	CDS	12-02-2012	100% black male owned (Two year contract)
Bojanala Promotions cc	Basic sport equipment supply	R162 427.03	CDS	16-03-2012	100% black male owned (Two year contract)

Consolidated report on bids awarded through competitive bidding process: above R200 000.00.

SERVICE PROVIDER	PROJECT	AMOUNT	DEPT	DATE	COMPLAINT TO PPPFA(HDI)
Loreng ICT (Pty) Ltd	Supply and delivery of laptops for the period of two years	(Two year contract)	MM		100% black male owned
Keletshepile Trading Enterprise	Supply and delivery of laptops for the period of two years.	Two year contract)	MM		100% black male owned
Masedi Electric Serve	Construction of the 1 st phase of electrification of Michakgasi area in Madibeng Local Municipality	R4 700 124.17	TS	02-02-2012	100% black owned
WSP Civil & Structural Engineers (Pty) Ltd	Design and installation of Tourism and Environmental Promotional Sign Boards.	R1 586 802.25	EDTAR	01-02-2012	0
Belertwane Investments	Supply and delivery of refuse bins and bulk containers to BPDm	R4 563 626.00	CES	02-02-2012	100% black owned
FFA IFM (Pty) LTD	Supply and delivery of vehicle and skid for fire and emergency	R1 288 291.20	CDS	02-02-2012	100% white owned, 2.3% woman.
MT Sound & Tours cc	Installation of recording system for Moretele Local Municipality.	R394 640	AO	02-02-2912	100% black male owned.

SERVICE PROVIDER	PROJECT	AMOUNT	DEPT	DATE	COMPLAINT TO PPPFA(HDI)
MPJ Nice Construction	Construction of 17 Roadside bus/taxi Commuter shelters, 11 in the Jurisdiction of Moses Kotane Local Municipality and 6 in the Jurisdiction of Moretele Local Municipality.	R639 706.00	CDS	02-02-2012	100% black owned, 25% woman.
Bojanala Promotions cc	Floor, space and construction of an exhibition stand for Durban Indaba.	R398 440.39	EDTAR	12-02-2012	100% Black owned
Motswapuleng trading enterprise	Camp chairs for ward committees during the training	R250 000	Speaker	12-02-2012	100% black owned.
Bojanala Promotions cc	Branding and equipment for sports arts and culture	R210 033.60	CDS	16-03-2012	100% black male owned (Two year contract)
Snethuba Trading Services	Supply and deliver protective clothing for Fire Emergency Services.	R749 278.68	CDS	22-03-2012	100% black male owned
Bojanala Promotions cc	Gala dinner for BPDM budget day event	R250 059	BTO	07-03-2012	100% black male owned.
Motswapuleng trading enterprise	Conference facilities for the BPDM district disability summit	R218 302.73	EXE	08-03-2012	100% black owned.

SUPPLY CHAIN MANAGEMENT REPORT QUARTER FOUR: APRIL TO JUNE 2012

Consolidated report on bids awarded through petty cash: R 0 - R2000.00

Dept	Total No of Bids	Total Cost of Bids	Total No of bids awarded to HDI's	Total costs of bids awarded to HDI's	Compliant to PPPFA(HDI) %
BTO	25	R36 107.74	3	R5 298.57	14.67
TS	2	R2 965.30	1	R1 200.00	67.98
CSS	47	R65 529.76	12	R20 475.89	41.25
EXE	7	R13 873.90	2	R2 850	20.54
EDTAR	9	R10 779.01	4	R5 245	48.66
CDS	16	R22 666.20	7	R9 949.07	43.89
CES	12	R18 862.80	8	R13 633	72.27
AO	6	R8 713.20	0	0	0
Mun Council	7	R10 713.20	2	R2 050	19.14

Consolidated report on bids awarded through written quotations: R 2001 – R30 000.00

Dept	Total No of Bids	878	Total No of bids awarded to HDI's	Total costs of bids awarded to HDI's	Compliant to PPPFA(HDI) %
BTO	14	R224 583.49	10	R202 133.13	90
TS	6	R66 914.30	4	R53 600	80.10
CSS	93	R1 020 010.79	55	R602 902.34	59.11
EXE	78	R1 390 726.01	68	R1 297 763.25	93.31
EDTAR	30	R587 832.28	21	R489 063.77	83.20
CDS	53	R382 947.94	46	R362 675.61	94.70
CES	59	R967 613.92	42	R798 017.22	82.47
AO	11	R261 822.56	10	R203 522.56	77.73
Mun Council	31	R483 997.42	13	R260 850	53.89

Consolidated report on bids awarded through written quotations: R 30 001 –R100 000.00

Dept	Total No of Bids	Total Cost of Bids	Total No of bids awarded to HDI's	Total costs of bids awarded to HDI's	Compliant to PPPFA(HDI) %
CSS	2	R65 400	0	0	0
EXE	2	R149 002	2	R149 002	100
CES	8	R613 734.55	8	R613 734.55	100
SPK	1	R61 200	1	R61 200	100
EDTAR	1	R88 509.60	1	R88 509.60	100
Mun Council	1	R66 200	1	R66 200	100

Consolidated report on bids awarded through competitive bidding process: Above R100 001.00 below R 200 000.00.

SERVICE PROVIDER	PROJECT	AMOUNT	DEPT	DATE	COMPLAINT TO PPPFA(HDI)
The Royal Marang Hotel	Accommodation and conference facilities for the Technical services	R50 000	TS	10 April 2012	Royal Bafokeng owned
Motswapuleng Trading Enterprise	Accommodation for Councilor's attending MFMA workshop hosted by Pretoria University	R150 000	Municipal Council	17 April 2012	100%(two year contract)
Keletshepile Trading Enterprise	Shed Fed paper and card scanner for records office	R140 900	CSS	08 May 2012	100% (two year contract)
Motswapuleng Trading enterpirse	Décor, breakfast and lunch for the Council meeting at Moses Kotane Local municipality	R150 000	CSS	29 May 2012	100%(two year contract)
Dazz Consulting cc	Implementation of project management training for Bojanala Platinum District Municipality	R197 000	CSS	30 May 2012	100% black male owned

SERVICE PROVIDER	PROJECT	AMOUNT	DEPT	DATE	COMPLAINT TO PPPFA(HDI)
Dazz Consulting cc	Implementation of presentation skills training for Bojanala Platinum District Municipality	R195 000	CSS	30 May 2012	100% black male owned
All connections pty ltd	Implementation of minutes and report writing training for Bojanala Platinum District Municipality	R148 200	CSS	30 May 2012	100% female owned
Motswapuleng Trading Enterprise	Accommodation and catering for youth summit in Moses Kotane	R150 150	EXE	11 June 2012	100% black owned

Consolidated report on bids awarded through competitive bidding process: above R200 000.00.

SERVICE PROVIDER	PROJECT	AMOUNT	DEPT	DATE	COMPLAINT TO PPPFA(HDI)
Dianne's Stationery t/a Bojanala Office National	Supply and Delivery of Furniture For the New Fire Station At Kgetlengrivier	R253 085.39	CDS	04-05-2012	100% white woman owned
MPJ Nice Construction and Maintenance	Support Leruopitse Piggery Cooperative with water supply and electricity connection	R231 000.00	EDTAR	04-05-2012	100% Black Owned, 25% female
Mokgethi and Lumkwana Trading Enterprise	Supply Fencing Material and Erection of 12196m Livestock Fence at Magong	R480 000.00	EDTAR	04-05-2012	100% black male owned
Unqondo Project cc	Fire Equipment to Support FPA in the Local Municipalities	R834 710.00	CDS	04-05-2012	100% black male owned

SERVICE PROVIDER	PROJECT	AMOUNT	DEPT	DATE	COMPLAINT TO PPPFA(HDI)
Dineo Tsa Botshelo cc	Supply and Delivery of 200 tents interventions of Disaster Incidents	R2 750 000.00	CDS	04-05-2012	100% black male owned
Nhluvuko Consulting	Appointment of a service Provider for the Acquisition of land for the purpose of construction of Bojanala Platinum District Municipality offices in Rustenburg	R9 860 000.00	TS	11-05-2012	100% black male owned
Quintax 238 cc	Appointment of a Service provider to provide Corporate Support Services with Office Space (Mobile Office)	R3 190 000.00	CSS	14-06-2012	100% black male owned

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