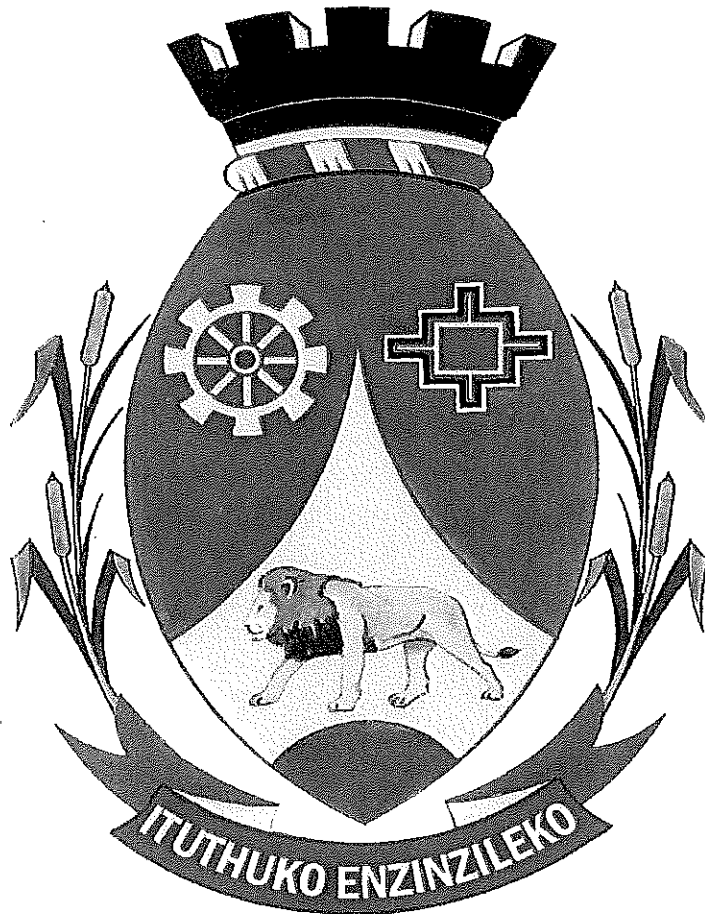


THEMBISILE HANI LOCAL MUNICIPALITY



FIRST QUARTER PERFORMANCE REPORT 2014/2015

Table of Contents

INTRODUCTION	3
SECTION A: PERFORMANCE REPORT	4
1. BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT	4
1.1 TECHNICAL SERVICE	4
1.2 SOCIAL DEVELOPMENT SERVICES	14
2. FINANCE SERVICES	17
3. LOCAL ECONOMIC DEVELOPMENT	20
4. FFICE OF THE MUNICIPAL MANAGER	21
5. CORPORATE SERVICE	27

INTRODUCTION

This report presents performance activities of first Quarter Performance Assessment of the 2014/2015 Financial Year. The report is a requirement of sections 52 Local Government: Municipal Financial Management Act 56 of 2003, which provide for:

- ± the Executive Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality;
- ± the Accounting Officer, while conducting the above, must take into account:
 - ✓ Performance in line with the Service Delivery & Budget Implementation Plans.

The Accounting officer is then expected to:

- Present a report to Mayor Committee;

The format of the report is compliant with the 2014/2015 Service Delivery and Budget Implementation Plan as adopted. The report encompasses respective departmental/municipal performance for the first Quarter period covering the three months of July to September 2014.

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.

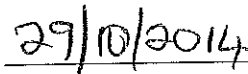
Five (5) departments are as follows:

- ± Office of the Municipal Manager (includes Office of the Executive Mayor and Offices of the Speaker)
- ± Department of Corporate Services,
- ± Department of Finance services,
- ± Department of Social Development Services
- ± Department of Technical Services



JI SINDANE

Municipal Manager



Date

SECTION A: PERFORMANCE REPORT

This section consists of Location, key performance indicators and targets guide and direct planning, decision making, resource allocation and the accomplishment of the vision and mission

1. BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

1.1. TECHNICAL SERVICE

BASIC SERVICE DELIVERY										
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
WATER										
Ward 32	Boreholes ward 32	Number of boreholes drilled and equipped	8 boreholes drilled and equipped by December 2014	2 000	Sitting and Yield testing of 08 boreholes (R250,000.00)	Contractor and Consultant appointed, Consult commenced with the sitting and completion of Technical report.	0	No	To fast track implementation of the project.	Appointment letter
Zakheni	Water Reticulation Zakheni Extension	Number of households connected to yard taps	80 households connected to yard taps by 30 December 2014	1 220	Excavation of trenches for pipeline network Bedding, Laying, and pressure testing of network pipe	Contractor appointed. Site establishment completed	0	No	Contractors on site to be completed by December End 2014	Appointment letter

BASIC SERVICE DELIVERY											
KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
	Ward 10	Boreholes Ward 10 Farm	Number of boreholes drilled and equipped	4 boreholes drilled and equipped by 30 December 2014	1 300	Sitting and Yield testing of 04 boreholes (R500,000.00)	Contractor and Consultant appointed, Consult commenced with siting of boreholes and completion of Technical report.	0	No	To fast track implementation of the project.	Appointment letter
	(Rietfontein & Domek Farms) Ward 08	Boreholes Farm Ward 08 (Rietfontein & Domek Farms)	Number of boreholes drilled and equipped	2 boreholes drilled and equipped by 30 September 2014	700	Sitting and Yield testing of 02 boreholes 2 boreholes equipped with pumps (R700,000.00)	Project handed over to Rand Water for the appointment of service provider.	0	No	The municipality to ensure that Rand water to fast track the appointment of service provider	Tender advert
	Boekenhouthoek	Drilling & Equipping of Boreholes in Boekenhouthoek	Number of Boreholes drilled and equipped	8 boreholes drilled and equipped by 30 December 2014	10 600	Sitting, drilling and Yield testing of 08 boreholes (R5,000,000.00)	Project handed over to Rand Water for the appointment of service provider.	0	No	The municipality to ensure that Rand water to fast track the appointment of service provider	Tender Advert
	Vlaaklaagte (Mabhoko)	Water Reticulation Vlaaklaagte (Mabhoko)	Number of households connected to yard taps	120 households connected to yard taps 30 December 2014	2 000	Excavation of trenches for pipeline network Bedding, Laying, and pressure testing of network pipe	Contractor appointed.	R 249 660.00	No	Contractors on site.	Appointment letter

BASIC SERVICE DELIVERY										
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
Mandela/Msholzi	Water Reticulation Mandelal/Msholzi	Number of households connected to yard taps	120 households connected to yard taps 30 December 2014	2 000	(R500,000.00) Excavation of trenches for pipeline network Bedding, Laying, and pressure testing of network pipe (R500,000.00)	Contractor appointed. Site establishment completed	0	No	Contractors on site.	Appointment letter
Tweefontein K	Upgrading of WWTW Tweefontein K	Number of WWTW upgraded	1 WWTW upgraded by 30 December 2014	5 000	0 (R3,000,000.00)	Designs completed	0	No	Project Handled over to rand water for implementation. Thembisile Hani LM to ensure that Rand water fast track the appointment of service provider.	Design report and tender drawings.
Kwamhlanga for Phola & Mountain View	New Reservoir & Pipeline at Kwamhlanga for Phola & Mountain View	Number of Reservoirs and pipelines constructed	1 Reservoir 1200m diam.) Pipeline (355 2100m diam.) by 30 December 2014	34 003	0 Installed pipeline and associated work (R15,000,000.00)	Designs at 30%	0	No	Project Handled over to rand water for implementation. Thembisile Hani LM to ensure that Rand water fast track the appointment of service provider.	Design report
Thembisile Hani	Extraction of Raw Water at Loskop Dam (designs)	Number of design pack drawings prepared and issued for extraction of raw water at Loskop Dam	1 design pack drawings prepared and issued by 30 November 2014	1 500	0 R600,000.00	Pre-consultation meeting held with DWS and follow up meeting to be held once DWS has completed the feasibility study	0	Yes	Schedule of meetings to be discussed with the team of DWS. Project to be handed to Rand water for implementation	Minutes of meeting and attendance register of the meeting

BASIC SERVICE DELIVERY										
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
Tweefontein Newstands	K Tweefontein K water Reticulation New stands	Number of households connected to yard taps	100 households connected to yard taps by 30 December 2014	1 000	Excavation of trenches for pipeline network Bedding, Laying, and pressure testing of network pipe (R500,000.00)	Contractor appointed. Site establishment completed	R 126 478.87	No	Contractors on site to be completed by December End 2014	Appointment letter
Luthuli (Mahlabathini)	Water Reticulation Luthuli (Mahlabathini)	Number of households connected to yard taps	120 households connected to yard taps by 31 December 2014	2 000	Excavation of trenches for pipeline network Bedding, Laying, and pressure testing of network pipe (R500,000.00)	Contractor appointed. Site establishment completed	0.00	No	Contractors on site to be completed by December End 2014	Appointment letter
THLM	Water	Number of household provided with access to basic water	73 000 households provided with access to basic water by daily	100 000	73 000/h provided with access to basic water R25,000,000.00	73 000/h provided with access to basic water		Yes	None	Report
THLM	water samples	number of water samples tested	700 water samples tested by 30 December 2014	553	350 water samples tested (R276,000.00)	158 water samples tested	R91,928,40 excluding expenditure for September 2014 invoice	No	Projects to refurbish the boreholes in order to enhance the source of water around Thembisiile Hani Local Municipality.	Results for water samples tested from the laboratory attached.

BASIC SERVICE DELIVERY										
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
							not yet received from Mpumamazi Laboratory.			
ROADS AND STORM WATER										
Vezubhle	Bus Vezubhle	Kilometer of roads upgraded from gravel to asphalt surfacing	0.3 Km asphalt surfacing by 31 December 2014	2 000	0.300 km of roadbed and sub base constructed. (R 500,000.00)	Designs completed.	R 323 631.10	No	Projects to be implemented in the 2015/2016	Design reports and Drawings
Mathyzensloop	Bus Mathyzensloop	Kilometer of gravel roads contracted to asphalt surfacing	0.3 Km asphalt surfacing by 31 December 2014	2 000	0.300 km of roadbed and sub base constructed. (R 500,000.00)	Designs completed.	0.00	No	Projects to be implemented in the 2015/2016	Design reports and Drawings
Tweefontein G	Bus Tweefontein G Bus and Taxi Route	Kilometer of gravel roads constructed to asphalt surfacing	0.5 Km asphalt surfacing by 31 December 2014	3 000	0.500 km of roadbed and sub base constructed. (R 500,000.00)	Designs completed.	R 382 909.62	No	Projects to be implemented in the 2015/2016	Design reports and Drawings
Kwaggafontein A	Bus Route Kwagga A Bus & Taxi Route	Kilometer of gravel roads constructed to asphalt surfacing	0.3 Km asphalt surfacing by 31 December 2014	2 000	0.300 km of roadbed and sub base constructed. (R 500,000.00)	Designs completed.	0.00	No	Projects to be implemented in the 2015/2016	Design reports and Drawings
Buhlebesizwe	Bus Buhlebesizwe	Km's of gravel roads constructed to asphalt surfacing	0.3 Km asphalt surfacing by 31 December 2014	2 000	0.300 km of roadbed and sub base constructed. (R 500,000.00)	Designs completed.	0.00	No	Projects to be implemented in the 2015/2016	Design reports and Drawings
Tweefontein B2	Bus Tweefontein B2	Kilometer of gravel roads constructed to asphalt surfacing	0.3 Km asphalt surfacing by 31 December 2014	2 000	0.300 km of roadbed and sub base constructed. (R 500,000.00)	Designs completed.	0.00	No	Projects to be implemented in the 2015/2016	Design reports and Drawings

BASIC SERVICE DELIVERY											
KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
	Tweefontein E	Bus Route Tweefontein E	Kilometer of gravel roads constructed to asphalt surfacing	0.35 Km asphalt surfacing by December 2014	2 281	R 500,000.00	Designs completed.	0.00	No	Projects to be implemented in the 2015/2016	Design reports and Drawings
	Thembaletshu	Bus Route Thembaletshu	Kilometer of gravel roads constructed to asphalt surfacing	0.3 Km asphalt surfacing by 31 December 2014	2 000	R 1,000,000.00	Designs completed.	0.00	No	Projects to be implemented in the 2015/2016	Design reports and Drawings
	Luthuli	Link Route Luthuli	Kilometer of gravel roads constructed to Paving surface (Bricks)	0.3 Km Paving surfaces (Bricks) by 31 December 2014	2 000	R 500,000.00	Designs completed.	0.00	No	Projects to be implemented in the 2015/2016	Design reports and Drawings
	Suncity AA (Ward 20)	Bus and Taxi Route Suncity AA (Ward 20)	Kilometer of gravel roads constructed to asphalt surfacing	0.3 Km asphalt surfacing by 31 December 2014	2 000	R 325 901.41	Designs completed.	R 325 901.41	No	Projects to be implemented in the 2015/2016	Design reports and Drawings
	Route Suncity B (Ward 19)	Completion of Bus Route Suncity B (Ward 19)	Kilometer of gravel roads constructed to asphalt surfacing	0.3 Km asphalt surfacing by 31 December 2014	2 000	R 500,000.00	Designs completed.	R 322 400.00	No	Projects to be implemented in the 2015/2016	Design reports and Drawings
	Tweefontein N	re-gravelled road	Kilometre of road re-gravelled	5 Km road re-gravelled by 31 July 2014	In-house	5km Regravelled	3.4 Regravelled	0 Km	NO	Reviewed the annual target	Confirmation letter
	Tweefontein M	re-gravelled road	Kilometre of road re-gravelled	5 Km road re-gravelled by 31 August 2014	In-house	5km Regravelled	0	0	NO	Reviewed the annual target	No proof
	RDP MALIVA	re-gravelled road	Kilometre of road re-gravelled	5 Km road re-gravelled by 30 September 2014	In-house	5km Regravelled	0	0	NO	Reviewed the annual target	No proof

BASIC SERVICE DELIVERY

KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR R'000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
		re-gravelled road	Kilometre of road re-gravelled	5 Km road re-gravelled by 31 July 2014	In-house	5km Re-gravelled	2.3 Re-gravelled	0	NO	Reviewed the annual target	Confirmation letter
	Tweefontein A1	re-gravelled road	Kilometre of road re-gravelled	5 Km road re-gravelled by 31 August 2014	In-house	5km Re-gravelled	3.5 Re-gravelled	0	NO	Reviewed the annual target	Confirmation letter
	Tweefontein A2	re-gravelled road	Kilometre of road re-gravelled	5 Km road re-gravelled by 30 September 2014	In-house	5km Re-gravelled	0	0	NO	Reviewed the annual target	No proof
	Tweefontein B1	re-gravelled road	Kilometre of road re-gravelled	5 Km road re-gravelled by 30 October 2014	In-house	0	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter
	Tweefontein B2	re-gravelled road	Kilometre of road re-gravelled	5 Km road re-gravelled by 30 December 2014	In-house	0	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter
	Bundu	re-gravelled road	Kilometre of road re-gravelled	5 Km road re-gravelled by 30 December 2014	In-house	0	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter
	Machipe	re-gravelled road	Kilometre of road re-gravelled	5 Km road re-gravelled by 30 November 2014	In-house	0	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter
	Boekenhouth	re-gravelled road	Kilometre of road re-gravelled	5 Km road re-gravelled by 30 November 2014	In-house	0	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter
	Boekenhouth	box culverts installed	Number of box culverts installed	1 box culverts installed by 30 December 2014	1 700	Base constructed R700,000.00	0	0	NO	The municipality to fast track the approval process with the Department of energy and mineral affairs	No
	Mathysensloep	re-gravelled road	Kilometre of road re-gravelled	5 Km road re-gravelled by 30 November 2014	In-house	0	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter
	Vlaklagter no 1	re-gravelled road	Kilometre of road re-gravelled	5 Km road re-gravelled by 30 December 2014	In-house	0	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter
	Tweefontein D	re-gravelled road	Kilometre of road re-gravelled	5 Km road re-gravelled by 30 November 2014	In-house	0	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter

BASIC SERVICE DELIVERY											
KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
								second quarter	second quarter		
		re-gravelled road	Kilometre of road re-gravelled	5km road re-gravelled by 30 November 2014	In-house	0	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter
	Tweefontein C1	re-gravelled road	Kilometre of road re-gravelled	5km road re-gravelled by 30 November 2014	In-house	0	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter
	Tweefontein C2										
ELECTRICITY											
	Zakheni (Ward 4)	Highmast Zakheni (Ward 4)	Number of Highmast Lights installed and energized	2 High mast Lights installed and energized by 30 December 2014	500	Installed 2 High mast Lights (R300,000.00)	Positions of the Highmast identified. Quotations from Eskom for the consumer connection point applied for and accepted by the municipality.	0.00	No	Contractor instructed to commence excavation and casting of concrete foundations.	Copy of Eskom quotations
	Langkloof	Street Lights-Langkloof	Number of Street Lights installed and energized	77 Street lights by 30 December 2014	1 000	Digging and trenching of 77 street lights holes Installed 50 street lights (R700,000.00)	Project at Bid Evaluation stage	0.00	No	Projects to be implemented in the 2015/2016	Advert
	Verena(A,B,C,D)	Highmastlights Verena(A,B,C,D)	Number of High mast Lights installed and energized	4 High mast Lights installed and energized by 30 December 2014	1 000	Installed 2 High mast Lights (R400,000.00)	Positions of the Highmast lights identified. Quotations from Eskom for the consumer connection point applied for and	0.00	No	Contractor instructed to commence excavation and casting of concrete foundations.	Copy of Eskom quotations

BASIC SERVICE DELIVERY										
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
Kwamhlanga (Bankview)	Hignastlights Kwamhlanga (Bankview)	Number of High mast Lights installed and energized	2 High mast Lights installed energized 30 December 2014	500	Installed 2 High mast Lights (R300,000.00)	accepted by the municipality. Positions of the High mast lights identified. Quotations from Eskom for the consumer connection point applied for and accepted by the municipality.	0.00	No	Contractor instructed to commence excavation and casting of concrete foundations.	Copy of Eskom quotations
PUBLIC FACILITIES										
Moloto North	Construction of Multi Purpose Centre Moloto North	Number of Multipurpose centers constructed	1 Multipurpose centers constructed at Moloto North by 31 December 2014	5 000	multi-purpose centre with semi face brick internal and external walls to wall plate constructed (R2,500,000.00)	Designs completed. Project at Bid Evaluation stage.	0.00	No	Projects to be implemented in the 2015/2016	Tender advert
Phumula	Construction of Multi Purpose Phumula	Number of Multipurpose centers constructed	1 Multipurpose centers constructed at Phumula by 31 December 2014	5 000	multi-purpose centre with semi face brick internal and external walls to wall plate constructed (R2,500,000.00)	Designs completed. Project at Bid Evaluation stage.	0.00	No	Projects to be implemented in the 2015/2016	Tender advert
SANITATION										
Kwamhlanga and Tweefontein K	Sanitation	number of households provided with access to	3 500 households provided with access to	Operational budget	3 households	2842 Households provided with	R74,915.00 Invoices for	No	To speed up the process of fixing the truck that is	Monthly reports for Tweefontein K

BASIC SERVICE DELIVERY										
LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
KPA		sanitation	basic sanitation daily		provided with access to basic sanitation quarterly	access to basic sanitation.	August and September still to be captured)		not operational and refurbishment of Tweesfontein K WWTW.	WWTW, Kwamhlanga Ponds and emptied septic tanks.

1.2. SOCIAL DEVELOPMENT SERVICES

BASIC SERVICE DELIVERY										
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
Waste Management and Environment	Refuse removal	Number of households provided with access to refuse removal on fortnight base	75 000 h/h provided with access to refuse removal on fortnight base	In house machinery to be used	75 000 h/h provided with access to refuse removal on fortnight base	July - 4,251 h/h provided with access to refuse removal on fortnight base August - 3,171 h/h provided with access to refuse removal on fortnight base September - 8,070 h/h provided with access to refuse removal on fortnight base	In-house	No	Work within available resources	3 monthly reports
Waste Management and Environment	260690 EPWP	Number of job created thought EPWP initiative,	170 EPWP jobs Created by 30 July 2014	3,757	170 EPWP jobs created by 30 July 2014 R313,083.33	129 EPWP jobs created	July - 0.00 August R153,510 September R238,085	No	Fill the remaining vacancies by 31 October 2014	List of EPWP and attendance register
Sports, arts, recreation, culture and facilities management	Grading of sports grounds	Number of sports fields graded per ward	32 soccer fields graded by 30 April 2015	In house machinery to be used	10 soccer fields graded	10 soccer fields graded	In-house	Yes	None	Grading data forms

BASIC SERVICE DELIVERY										
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
Sports, arts, recreation, culture and facilities management	260040 Literacy campaign and National library	Conducted Literacy campaign	Literacy campaign conducted March 2015 by 26	R10	Conducted Literacy campaign on 26 September 2014 at Phumula Library (R10 000)	Literacy campaign conducted	R0.00	Yes	None	Attendance register, programme and pictures
Sports, arts, recreation, culture and facilities management	Literacy National library week campaign	Conducted Literacy National library week campaign	National library week campaign Conducted at Kwagga C by 20 March 2015	In house	0	To be performed by third quarter	To be performed by third quarter	To be performed by third quarter	To be performed by third quarter	To be performed by third quarter
Public Safety and Transport	Road blocks	number of road blocks conducted	24 road blocks conducted by 30 June 2015	in house	6 road blocks conducted	6 road blocks conducted	In-house	Yes	None	Attendance registers
Health, transversal services and disaster management	260452 HIV & AIDS campaign and training	number of HIV & AIDS campaign conducted	3 campaigns and 2 trainings conducted by 30 March 2015	40	2 campaigns and 1 training conducted (HIV/AIDS on behaviour change, HCT and community dialogue (R10 000.00) and HIV/AIDS training (R2000.00)	3 campaigns conducted	R0.00	No	Reconvene in October	Attendance

BASIC SERVICE DELIVERY										
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
Health, transversal services and disaster management	260361 Ward Aids Commit	Launched Ward Aids Commit	Launched Ward Aids Commit by 30 May 2015		0	To be performed by fourth quarter	To be performed by fourth quarter	To be performed by fourth quarter	To be performed by fourth quarter	To be performed by fourth quarter
	260362 Local Aid Council	Reviewed and adopted HIV & AIDS strategy	Reviewed and adopted HIV & AIDS strategy by 30 March 2015	In house	None	To be performed third quarter	To be performed third quarter	To be performed third quarter	To be performed third quarter	To be performed third quarter

COMMENT ON OVERALL PERFORMANCE OF SDS

- 4 50% Target achieved on SDS.

1.3. FINANCE SERVICES (KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT)

OUTCOME 9: Output 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT
Output 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVED YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
Financial Viability	Approval adjustment Budget	Approved adjustment budget 2014/15	Adjusted and approved 2014/2015 Budget. by 28 February 2015	In house	0	To be performed by third quarter	To be performed by third quarter	To be performed by third quarter	To be performed by third quarter	To be performed by third quarter
Financial Viability	MTREF budget for 2014/2015	Approved MTREF budget for 2015/2016	Approved Budget for 2015/2016 by 31 May 2015	In house	Tabled schedule of key deadline	Executive Mayor tabled Schedule of key deadline (which is incorporated in the IDP Process plan) on the 30 th August 2014	In House	Yes	None	Council Resolution
Financial Viability	all budget related policies	Reviewed and adopted budget related policies	Adopted budget related policies by 31 May 2015	In house	0	To be performed by fourth quarter	To be performed by fourth quarter	To be performed by fourth quarter	To be performed by fourth quarter	To be performed by fourth quarter
Financial Viability	Revenue collection	Amount collected within the financial year	R10,000,00.00 collected by 30 June 2015	In house	R250,000.00 collected	R399,603.86 collected	In House	Yes	None	Section 71 reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVED YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
	Financial Viability	MFMA Section 71 reports	Number of MFMA Section 71 reports submitted to the Executive Mayor and provincial treasury within 10 working days after the end of each month	12 monthly reports submitted by 30 June 2015	In house	3 monthly reports submitted	3 monthly reports submitted	In house	Yes	None	3 reports and Proof of submission
	Financial Viability	Supply Management reports	number of quarterly SCM report submitted to council	4 quarterly SCM report submitted by 30 June 2015	In house	1 quarterly report submitted	1 quarterly report submitted	In house	Yes	None	1 report
	Financial Viability	quarterly financial statement	Number of quarterly financial statement submitted to council	4 quarterly financial statement submitted by 30 June 2015	In house	1 quarterly financial statement submitted	1 quarterly financial statement submitted	In house	Yes	None	1 report
	Financial Viability	monthly bank reconciliation	Number of monthly bank reconciliation submitted	12 monthly bank reconciliation submitted by 30 June 2015	In house	3 monthly bank reconciliation submitted	3 monthly bank reconciliation submitted	In house	Yes	None	3 reports
	Financial Viability	Annual Financial Statement	AFS submitted to Auditor General	AFS submitted to AG by 31 August 2014	In house	Submitted AFS to AG	AFS submitted to AG on the 29 th August 2014	In house	Yes	None	AFS and proof of submission
	Financial Viability	260623 Indigent Register (revenue enhancement)	Approved indigent register	Approved indigent register by 31 July 2014	In house	Approved indigent register	No approved indigent register	In house	No		No proof
	Financial Viability	valuation roll	Supplementary valuation roll and implemented	1 valuation roll and implemented by 01 July 2014	350	Implemented	Implemented	R0	Yes	None	Physical verification on the system

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT										
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVED YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
Financial Viability	capital budget	% of capital budget actually spent on capital projects identified	100%	110 820	25% (R27,705,000.00)	2.5%		No		Section 71 reports for capital projects

COMMENT ON THE OVERALL FOR FINANCE SERVICES

- ✦ The overall performance for Finance Service Department is at 80 % target achieved. The department managed to achieve eight (8) key performance indicators out of ten (10) quarterly target.

**1.4. LOCAL ECONOMIC DEVELOPMENT
OUTCOME 9: OUTPUT 3: IMPLEMENTATION OF COMMUNITY WORK PROGRAMME**

LOCALECONOMIC DEVELOPMENT										
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE DATE	TARGET TO ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
Local Economic Development	LED strategy	Reviewed and approved LED strategy	approved LED strategy by 3 September 2014	50	Approved LED Strategy R50,000.00	Class (contact) session, consultation and PACA all have been completed. What remains is consolidation.	R0	No	approved LED strategy by 30 December 2014	Report
Local Economic Development	SMME DEV training	Number of SMMEs trained on Business Management Skills	20 SMMEs trained by 30 June 2015	In house	05 SMMEs trained	20 SMME Trained on New venture creation and	in house	Yes	None	Attendance register
Local Economic Development	tourism ambassadors	Number of tourism ambassadors trained	100 tourism ambassadors trained by 31 August 2014 (a year programme)	in house	100 tourism ambassadors trained	21 Tourism buddies trained	in house	No	Request funds to train the remaining tourism ambassadors	Attendance register
Local Economic Development	LED outreach's (Mass economic opportunities)	Number of LED outreach conducted (Mass economic opportunities)	4 LED outreach's by 31 May 2015	in house	1 LED outreach	1 LED Outreach conducted on SABS for manufacturers	in house	Yes	None	Attendance register
Local Economic Development	CRDP	Number of CRDP meetings facilitated	12 CRDP meetings facilitated by 30 June 2015	in house	3 CRDP meetings facilitated	2 CRDP meetings facilitated in July and August 2014	in house	No	To conduct CRDP meetings monthly	Attendance register and minutes

COMMENT ON THE OVERALL PERFORMANCE FOR LED:

⬇ The LED unit managed to achieve two (2) Key performance indicators out of five (5) quarterly targets. The overall performance for LED unit is at forty percent (40%)

1.5. OFFICE OF THE MUNICIPAL MANAGER (KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION)

OUTCOME: OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT
OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL
OUTPUT 7: SINGLE WINDOW OF COORDINATION

GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
IDP										
Good governance	IDP	Reviewed and adopted IDP	reviewed and adopted IDP by 31 May 2015	In house	Adopted IDP Process Plan and Public Participation	Adopted IDP Process Plan for 2015/2016 IDP on the 29 th of August 2014	In house	Yes	None	Adopted IDP Process Plan for 2015/2016 IDP Council Resolution Copy of Notice to the Public Placement of Process Plan and Notice on Municipal Website
Good governance	strategic planning	Number of strategic planning held	1 Strategic Planning Workshop held by 28 February 2015	In house	0	To be performed by third quarter	To be performed by third quarter	To be performed by third quarter	To be performed by third quarter	To be performed by third quarter
PERFORMANCE MANAGEMENT SYSTEM										
Good governance	Annual Performance Report	submitted annual performance report to the office of the Auditor General	submitted annual performance report to the office of the Auditor General by 31 August 2014	In house	submitted annual performance report to the office of the Auditor General by 31 August 2014	Annual report submitted to Auditor General, National &	In house	Yes	None	Annual performance report and proof of submission ..

GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
						provincial Treasury and Cogta on 29 August 2014				
Good governance and public participation	Annual report	tabled the annual report to Council	annual report table to council by Executive Mayor by 31 January 2015	In house	Compiled annual report and submitted to AG by 31 August 2014	Compiled 2013/2014 Annual report and submitted to Auditor General, National & Provincial Treasury and Cogta on 29 August 2014	In house	Yes	None	Annual report and proof of submission
Good governance and public participation	Submission of Mid-year budget and performance assessment	submitted budget performance assessment to the Executive Mayor, National Treasury and Provincial Treasury	Mid-year budget and performance assessment submitted to the Executive Mayor, National Treasury and Provincial Treasury by 25 January 2015	In house	0	To be performed by third quarter	To be performed by third quarter	To be performed by third quarter	To be performed by third quarter	To be performed by third quarter
Good governance and public participation	Tabling of Mid-year budget and performance assessment	tabled Mid-year budget and performance assessment to Council	Adopted 2015/2016 PWS Policy Framework by 31 May 2015	In house	0	To be performed by third quarter	To be performed by third quarter	To be performed by third quarter	To be performed by third quarter	To be performed by third quarter
Good governance and public participation	Performance Management Framework	reviewed and adopted 2015/2016 Performance Management System Policy Framework and action plan	Number of quarterly performance reports submitted to Internal Audit and Executive	In house	0	To be performed on the fourth quarter	To be performed on the fourth quarter	To be performed on the fourth quarter	To be performed on the fourth quarter	To be performed on the fourth quarter
Good governance and public participation	Quarterly performance reports	Number of quarterly performance reports submitted to Internal Audit and Executive	4 quarterly performance reports submitted to Internal Audit and Executive	In house	1 performance report submitted	1 quarterly performance report submitted	In house	Yes	None	1 quarterly performance report

GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
			Mayor	Mayor by 30 June 2015							
	Good governance and public participation	Adopted SDBIP	Developed and adopted SDBIP 2015/16	adopted SDBIP by 28 June 2015	In house	0	To be performed on the fourth quarter	To be performed on the fourth quarter	To be performed on the fourth quarter	To be performed on the fourth quarter	To be performed on the fourth quarter
	Good governance and public participation	Signed PAS	Number of signed performance agreement for section 56 manager	5 signed PA by 30 July 2015	In house	5 signed Performance agreements by 30 July 2014	5 signed Performance agreements and submitted to cogta	In house	Yes	None	5 signed Performance agreements
INTERNAL AUDIT											
	Good Governance And Public Participation	Compilation of IA Plan (Annual & 3-year rolling)	Tabled 2015/16 Audit Plan for approval by the Audit committee	approved Audit Plan by 30 June 2015	In house	0	To be performed on the fourth quarter	To be performed on the fourth quarter	To be performed on the fourth quarter	To be performed on the fourth quarter	To be performed on the fourth quarter
	Good Governance And Public Participation	2014/2015 Internal Audit Plan	Developed and adopted Internal Audit Plan	Approved Internal Audit Plan by 30 July 2014 Fully implemented plan by 30 June 2015	In house	Implementation of the Internal Audit Plan	Internal Audit Plan Approved by AC 18% implemented (5 out of 22 planned projects have been performed)	In house	Yes	None	Approved 2014/2015 Internal Audit Plan and reports on the implementation
	Good Governance And Public Participation	Audit Committee	Number of Audit Committee meetings held	4 meetings by 30 June 2015	50	1 meeting held	1 AC meeting held on the 27 th of Aug 2014	R	Yes	None	Attendance register and minutes

GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q4	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
Good Governance And Public Participation	Audit workshops charter	Number of Audit charter workshops conducted	2 Audit charter workshops conducted by 31 December 2014	In house	0	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter	To be performed by second quarter
Good Governance And Public Participation	Internal audit reports	Number of internal audit reports submitted to audit committee	4 quarterly reports submitted by 30 June 2015	In house	1 quarterly report submitted	1 quarterly report submitted	In house	Yes	None	Report
Good Governance And Public Participation	AC Reports to Council	Number of Audit reports submitted to Council	4 Audit reports submitted to Council by 30 June 2015	In house	1 report Committee submitted	1 report Audit Committee submitted	In house	Yes	None	Report
OFFICE OF THE MAYOR										
Good governance and public participation	Mayoral meetings	Number of mayoral committee meetings held	12 meetings held by 30 June 2015	In house	3 meetings held	03 meetings held	In house	Yes	None	Attendance register and minutes
Good governance and public participation	mayoral outreach programmes	Number of mayoral outreach programmes conducted	105 mayoral outreach programmes held by 30 June 2015	In house	50 mayoral outreach programmes	29 mayoral outreach conducted	In house	No	All remaining mayoral outreach	Mayoral outreach file (request at record)
OFFICE OF THE SPEAKER										
Public Participation	ward meetings	Number of ward committee meetings held	384 meeting held by 30 June 2015	In house	96 (3 meeting per ward on quarterly basis)	96 meeting conducted	In house	Yes	None	Attendance register
Public Participation	adopted Name Tags Policy for ward committee	adopted Name Tags Policy for ward committee	adopted Name Tags Policy for ward committee by 31 July 2014	In house	adopted Name Tags Policy for ward committee	Name Tags Policy for ward committee not yet approved	In house	No	Approved policy by 30 October 2014	No proof

GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
Public Participation	Public Participation	Public participation policy	adopted participation policy	Public participation policy by 31 July 2014	In house	adopted participation policy	Public Participation Policy not yet approved	In house	No	Approved policy by 30 October 2014	No proof
Public Participation	260240 Women (Public participation)	number of Parliament events conducted	3 Parliament events conducted by 30 June 2015 (Youth, women and Parliament events)	150	1 Women parliament event conducted (20,000.00)	0 women parliament event conducted	R0	To be performed on the third quarter	No	To reviewed the annual target	No proof
Public Participation	260240 Public participation	Number of workshop programmes conducted for ward and committee councillors	2 workshop programmes conducted for ward and committee councillors by 31 March 2015	In house	0	To be performed on the third quarter	To be performed on the third quarter	To be performed on the third quarter	To be performed on the third quarter	To be performed on the third quarter	To be performed on the third quarter
Public Participation	event coordination policy	developed and adopted coordination policy	and developed and adopted coordination policy by 31 July 2014	In house	adopted coordination policy by 31 July 2014	event coordination policy not yet approved	In house	In house	No	Approved policy by 30 October 2014	No proof
Public Participation	Communication Strategy	Developed and adopted Communication Strategy	and adopted Communication Strategy by 30 September 2014	In house	adopted Communication Strategy	Communication strategy not yet adopted	In house	In house	No	Draft Strategy will be submitted to Mayoral Committee by 18 November 2014.	No proof
YOUTH DEVELOPMENT											
Youth Development	youth development strategy and policy	developed and adopted development strategy	and adopted youth development strategy by 30 September 2014	In-house	Approved youth development strategy	youth development strategy not yet adopted	In house	In house	No	Approved youth development strategy by 31 October 2014	No proof
Youth Development	Youth outreach	Number of youth outreach conducted	2 youth outreach conducted by 30 June 2015	In-house	0	01 youth development outreach conducted on the 10 to 11 September	In house	In house	Yes	None	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
						2014				
RISK MANAGEMENT										
Good governance and public participation	reports	Number of quarterly Risk Management reports submitted to RMC and AC	4 quarterly Management reports submitted to RMC and AC by 30 June 2015	In house	1 quarterly Risk Management report submitted to RMC and AC	0 quarterly Risk Management report submitted to RMC and AC	In house	No	1 quarterly Management report submitted to RMC by 31 October 2014	No proof
Good governance and public participation	Compliance Register	Developed compliance (with policies, laws and regulations) register	Compliance Register developed by 30 July 2014	In house	Developed implementation tool for compliance with laws, policies and Resolutions for council by July 2014	Compliance in terms of MFMA register is in place	In house	Yes	None	Compliance report
Good governance and public participation	Action Plan	Developed and implemented Action plan	Developed and implemented Action plan by 15 December 2014	In house	0	To be performed next quarter	To be performed next quarter	To be performed next quarter	To be performed next quarter	To be performed next quarter

COMMENT ON THE OVERALL PERFORMANCE FOR OFFICE OF THE MUNICIPAL MANAGER:

✦ 62% target achieved.

1.6. CORPORATE SERVICE (KPA: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT)
OUTCOME 9: Output 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT
Output 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
Corporate Services	Training	Number of councillors Trained	21 councillors Trained by 31 March 2015	1,500	10 councillors Trained R1,250,000.)	11 councillors Trained	R0	Yes	To process payment by 31 October 2014.	Report
Corporate Services	% municipal budget actually spent on implementing its workplace skills plan (Training)	% of a municipal budget actually spent on implementing its workplace skills Plan (WSP)	1% of payroll budget to be spent by 31 March 2015 on workplace skills plan (WSP)	training budget	0.8%	0% of payroll budget to be spent	R0	No	To process payment by 31 October 2014.	No proof
Corporate Services	WSP submitted	Developed and adopted WSP	adopted WSP by 30 April 2015	In house	none	To be performed in the third quarter.	To be performed in the third quarter.	To be performed in the third quarter.	To be performed in the third quarter.	To be performed in the third quarter.
Corporate Services	Employment Equity report	Submitted Employment Equity report to the Department of Labour	Submitted Employment Equity report by 15 January 2015	In house	none	To be performed in the second quarter.	To be performed in the second quarter.	To be performed in the second quarter.	To be performed in the second quarter.	To be performed in the second quarter.

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET TO ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
Corporate Services	OHS status	submitted OHS return of eaming to the Department of Labour	Submitted OHS return of eaming by 30 March 2015	in house	none	To be performed in the second quarter.	To be performed in the second quarter	To be performed in the second quarter	To be performed in the second quarter	To be performed in the second quarter
Corporate Services	review policies	Number of HRD policies adopted	5 HR Policies (Recruitment; Attendance and punctuality; Education, Training & development; HIV/AIDS, Intoxicating & substance and assistance employee program policies) by 30 June 2015	In house	Developed 5 policies	5 policies developed	In house	Yes	None	Draft policies
Corporate Services	enhance labour relation	number of meetings conducted to enhance labour relation	12 meetings conducted by 30 June 2015	In house	3 meetings conducted	1 meeting conducted	In House	No	Encourage submission of items from employer and trade unions.	Minutes and Attendance register.
Corporate Services	Filling of vacant positions to meet strategic objectives	Number of vacant position filled.	44 (GA's) 1 (PMU Technician) 1 (Artisan Electricity) 6 (Compactor truck drivers) 5 (Tractor drivers) Total=58 posts filled by 30 September 2014	operational Budget	44 (GA's) 1 (PMU Technician) 1 (Artisan Electricity) 5 (Compactor truck drivers) 6 (Tractor drivers) Total=58	5 posts filled	Operational budget	No	PMU Technician, Artisan to be filled in the second quarter. 44 GA's frozen.	Appointment letters

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
Corporate Services	260680 training on official Records Management	Number of assistant managers trained on record management	15 assistant managers trained on record management by 30 August 2014	In house	15 assistant managers trained on record management	0 assistant managers trained on record management	In House	No	Train to be conducted in the second quarter.	No proof
Corporate Services	(Vote no.260660 OHS) Programmes	Number of audit report on all municipal buildings submitted and employees inspected on health, to comply with the OHS regulations.	2 audit reports by 31 March 2015	100	1 Audit report	1 Audit report (1 audit conducted)	R0	Yes	None	Audit Report
Corporate Services	OHS meeting	Number of OHS committee meetings held	4 meetings held by 31 May 2015	In house	1 meeting held	1 meeting held	In house	Yes	None	Attendance register and Minutes.
Corporate Services	Sittings of council	Number of council sittings held	6 council sittings held by 30 June 2015	In house	2 sittings held	2 sittings held	In house	Yes	None	Minutes and Attendance register.
Corporate Services	Sittings of section 79 committees	Number of section 79 committee sittings held as scheduled.	60 section 79 committee sittings held as scheduled by 30 June 2015	In house	15 section 79 committee sittings held	6 section 79 committee sittings held	In house	No	Implement the revised programme.	Minutes and Attendance register.
Corporate Services	Orientation Programme	Number of induction conducted for new/ old employees	2 induction conducted by 30 March 2015	In house	1 induction conducted	2 induction conducted on August and September 2014 (Batho Pele principle)	N/A	Yes	None	Attendance registers
Corporate Services	ICT Policy	number of ICT policy reviewed and approved	1 policy by 30 December 2014 (IT Information security Policy)	In house	Reviewed 1 Policy	1 Information Technology Policy Framework approved and 1 IT information	In house	Yes	None	IT Information security Policy reviewed and council resolution for Information Technology Policy Framework

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT										
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2014/2015	ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q1	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	ACTION PLAN	PORTFOLIO OF EVIDENCE
Corporate Services	235160 Website Updates-MSIG	Website compliance with section 75 of the MFMA(updated website)	Website compliance with section 75 of the MFMA(updated website) by 30 June 2015	78	Website compliance with section 75 of the MFMA(updated website)(R19 500)	Website updated.	R 13 000,00	Yes	None	Physical verification on municipal website update and proof of payment.
Corporate Services	ICT licenses renewed	Number of ICT licenses renewed	50 Microsoft License 210 Anti-virus license 1 Firewall license 1 scope serve licence 1 GIS licence 1 VIP licence	350	50 Microsoft License 1 Firewall licence 1 scope serve licence	210 Anti-Virus license	R 15 541.85	No	To source a new service provider	Reviewed licenses
Corporate Services	12 monthly reports	Number of monthly reports produced/issued on usage of municipal vehicle	12 monthly reports by 30 June 2015	In house	3 monthly reports	3 monthly reports	In house	Yes	None	3 Monthly Reports

COMMENT ON THE OVERALL FOR CORPORATE SERVICES

⚡ The overall performance for Corporate Service Department is at 60 % target achieved. The department managed to achieve nine (9) key performance indicators out of fifteen (15) quarterly target.



**MEMORANDUM
CORPORATE SERVICES**

TO : MUNICIPAL MANAGER'S OFFICE
FROM : MUNICIPAL MANAGER
SUBJECT : IMPLEMENTATION OF COUNCIL RESOLUTIONS
DATE : 28/10/2014

At its Ordinary Council meeting held on the 28th October 2014, council resolved among others the following:

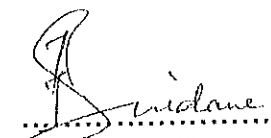
TH-NDC 77/10/2014

**FIRST QUARTER PERFORMANCE REPORT FOR
2014/2015**

RESOLVED

1. **THAT** the First Quarter Performance Report 2014 – 2015 financial year be adopted and approved
2. **THAT** the item be referred to MPAC for further investigation

Hope that you find the above in order


.....
J. SINDANE
MUNICIPAL MANAGER
31/10/2014