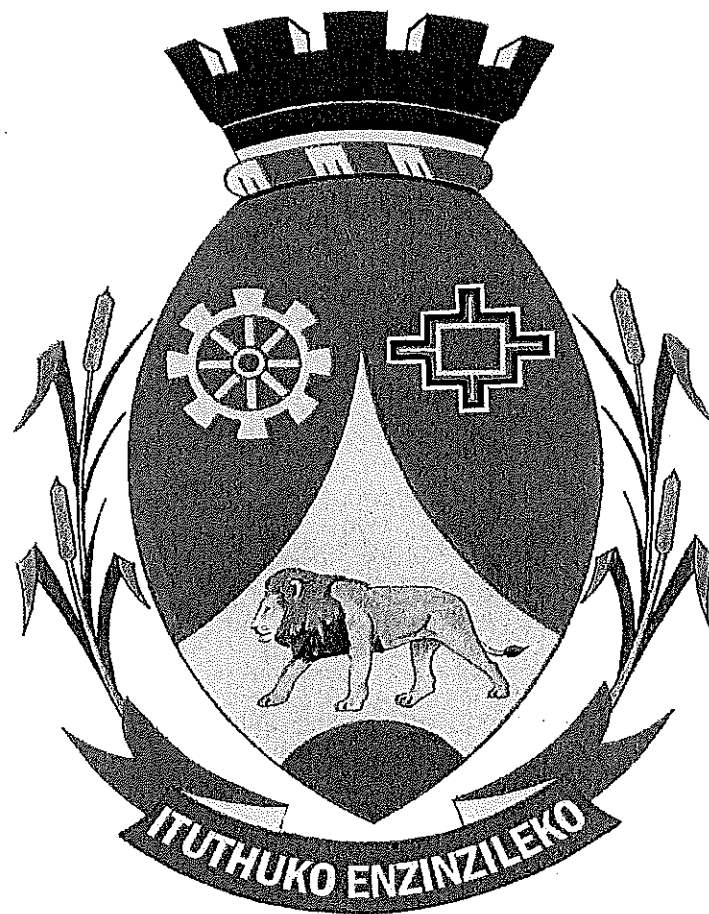


THEMBISILE HANI LOCAL MUNICIPALITY



THIRD QUARTER PERFORMANCE REPORT

2014/2015

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1. INTRODUCTION

This report presents performance activities of third 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 Revised Service Delivery and Budget Implementation Plan as adopted. The report encompasses respective departmental/municipal performance for the third Quarter period covering the three months of January to March 2015.

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.

2. DEVELOPMENTAL OBJECTIVES (INCORPORATING THE IDP)

The Municipality remains committed to the Strategic Objectives as was approved by Council in 2011-2016 IDP. The amendments made in this document is on the basis that certain elements out of the objectives have been emphasised for implementation in the medium term to respond to the emerging developments and to accelerate delivery on key areas of performance for the Municipality. The following are the Municipal Strategic objects:

- To improve the organisational development capacity of the municipality in order to render effective service delivery
- To enhance revenue and to ensure financial viability and sustainability.
- To reduce infrastructure and service backlogs and to establish a high quality environment with the associated physical infrastructure.
- To improve the quality of life of the community by providing them, with water supply, sanitation, roads as well as amenities such community halls and basic recreational facilities.
- To improve the quality of life of the community through providing them with community facilities and containing the HIV/Aids epidemic in the area.
- To ensure that residents live within a safe environment by illuminating strategic nodal point.
- To utilise the municipal area's agricultural potential to the maximum
- To promote local economic development and growth through the identification and facilitation of economic opportunities, tourism and mining.
- To deepen democracy and strengthen democratic institutions through active public participation

3. EXECUTIVE SUMMARY

This report serves as the third quarter institutional performance report for the financial year 2014/2015 ending March 2015. It provides feedback on the performance level achieved year-to-date against the target as laid out in the SDBIP. Where under performance has been experience the respective concerns or mitigating reasons are highlighted and detail pertaining to the relevant measures being implemented or those that need to addressed are included are included therefore.

KEY PERFORMANCE AREAR	TOTAL NO. OF INDICATORS		TOTAL ACHIEVED		NOT ACHIEVED	
	%	No	%	No	%	No
1. Basic Service Delivery						
Technical Services	100	17	65	11	35	06
Social Development Services	100	04	100	04	0	0
2. Municipal Financial Viability And Management	100	09	89	08	11	01
3. LED	100	03	100	03	0	0
4. Good Governance And Public Participation	100	16	88	14	12	02
5. Municipal Transformations And Institutional Development	100	11	82	09	18	02
TOTAL	100	60	82	49	18	11

Success rate:

Thembisile Hani Local Municipality's overall performance has improved from second quarter (38%) to 82% on the third quarter targets achieved.


ON Nkosi

Acting Municipal Manager

Date: 21/04/15

4. SERVICE DELIVERY PERFORMANCE

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. These measures create a direct link between the integrated development plan and the operational plans of the municipality for the 2014/2015 financial year. The measures are arranged according to the five key performance areas of local government.

4.1 Technical Service

BASIC SERVICE DELIVERY											
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENTS	ACTION PLAN	PORTFOLIO OF EVIDENCE
WATER											
Ward 32	Boreholes ward 32	Number of boreholes drilled and equipped	8 boreholes drilled and equipped by 31 May 2015	2 316	Sitting and Yield testing of 08 boreholes (R250,000.00)	Sitting and Yield tested of 08 boreholes	R 1 091 023.25	Yes	None	None	Site Report
Zakheni	Water Reticulation Zakheni Extension	Number of households connected to yard taps	70 households connected to yard taps by 31 December 2014	1 626	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
Ward 10	Boreholes Ward 10 Farm	Number of boreholes drilled and equipped	4 boreholes drilled and equipped by 31 May 2015	2 500	Sitting and Yield testing of 04 boreholes (R 1 625 000.00)	Sitting and Yield tested of 04 boreholes	R 738 106.41	Yes	Yes	None	Site Report

BASIC SERVICE DELIVERY											
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R'000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENT	ACTION PLAN	PORTFOLIO OF EVIDANCE
(Rietfontein Domek Farms) Ward 08	Boreholes Farm Ward 08 (Rietfontein & Domek Farms)	Number of boreholes drilled and equipped	2 boreholes drilled and equipped by 31 May 2015	700	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	To be performed next quarter
Boekenhouthoek	Drilling & Equipping of Boreholes in Boekenhouthoek	Number of Boreholes drilled and equipped	7 boreholes drilled and equipped by 31 May 2015	12 100	Sitting, drilling and Yield testing of 07 boreholes (R5,000,000.00)	Sitting and Yield tested of 05 boreholes	R 1 507 575.69	No	Out of 10 drilled boreholes 5 are dry. 5 that are dry we cannot equip pumps on them	To use 5 boreholes with high yield to cover the total number of 7 targeted	Site visit report
Vlakklaagte (Mabhoko)	Water Reticulation (Mabhoko)	Number of households connected to yard taps	59 households connected to yard taps by 31 March 2015	2 000	Project handed over (R 570 000.00)	59 households connected to yard taps. Project hand over	R 1 944 904.23	No	The Completion certificate not yet issued but project is completed on site	Completion certificate will be issued by 31 May 2015	Site visit report
Mandela/Msholoji	Water Reticulation (Mandela/Msholoji)	Number of households connected to yard taps	80 households connected to yard taps by 31 December 2014	2 000	0	Performed on the second quarter	R 1 559 023.89	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter

BASIC SERVICE DELIVERY											
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENTS	ACTION PLAN	PORTFOLIO OF EVIDENCE
Tweefontein K	Upgrading of WWTW Tweefontein K	Number of WWTW upgraded	1 WWTW upgraded by 31 May 2015	6 000	0 (R3,000,000.00)	0 (40% of Biological reactor constructed)	R 1 208 053.97	Yes	None	None	Site Visit Report
KwaMhlanga, Phola & Mountain View	New Reservoir & Pipeline at KwaMhlanga for Phola & Mountain View	Number of Pipelines constructed	3.2 km dia PVC pipe tapping off from the existing 1000mm dia line from Ekandustria to Enkeidoomoog constructed by 31 May 2015. 3.75km pipeline to KwaMhlanga R1 reservoir constructed by 31 May 2015	33 147	Construction of New 3.2 km dia PVC pipe tapping off from the existing 1000mm dia line from Ekandustria to Enkeidoomoog C (R15,000,000.00)	1.9km 500mm diameter pipeline constructed Excavation of 1.6km for 315 diameter pipe construction. Excavation 3.1 km, pipe laid is 1.1 km construction	R 8 517 881.93	No	Re-routing of pipeline avoiding crossing the cemetery yard, blasting of rocky areas	Project to be completed by the 31 May 2015	Site Visit Report

BASIC SERVICE DELIVERY											
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVED YES / NO	CHALLENGES / COMMENTS	ACTION PLAN	PORTFOLIO OF EVIDENCE
Tweefontein Newstands	Tweefontein K water Reticulation Newstands	Number of Pipelines constructed	1800m of 75mm dia pipework constructed by 31 May 2015	844	0	1800m of 75mm pipework constructed	R 807 603.64	Yes	Technical Report rejected by DWS to refortulate Greenfields for the purpose of selling the stands to the community	None	Comments on Technical from DWS and site visit report
Luthuli (Mahlabathini)	Water Reticulation Luthuli (Mahlabathini)	Number of communal stand pipes	10 Communal stand pipes installed to serve 180 by 31 st March 2015	1 414	10 communal stand pipes installed households connected to yard taps	11 Communal standpipes installed	R 1 336 807.47	Yes	Over achieved by 01 Communal standpipe	None	Site visit report

BASIC SERVICE DELIVERY											
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R'000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENT	ACTION PLAN	PORTFOLIO OF EVIDANCE
					(R1,500,000.00)						Site Visit Report
Kwaggafontein, Boekenhofhoek, Bundu and Machipe	Upgrading of Water Scheme	Number of Pipelines constructed	2km pipeline and 160mm diam. By 31 May 2014	9 216	Excavation of trenches for pipeline network Bedding, Laying, and pressure testing of bulk pipeline 2km for the 160mm pipeline (R 2 000 000.00)	Setting out of the 160mm and 355mm diameter pipe line has been completed with an excavation of 280m for the 355mm diameter pipeline.	R.2 230 050.98	No	Re-routing: The 160mm diameter pipeline has been designed due to rocky area that needed a 1.5km of blasting.	The project team will put more resources (plant/ machinery and labour) to complete according to the annual target.	
Moloto North and South	Replacement of asbestos pipes at Moloto North and South	Number of households connected to yard 31 May 2015	60 households connected to yard taps by 31 December 2014	2 000	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
Mandela Extension	Water Reticulation Mandela Extension	Number of households connected to yard taps	40 households connected to yard by 31 May 2015	1 000	Excavation of trenches for pipeline network Bedding, Laying, and pressure	Service Provider appointed and technical report approved	R 0	No	Finalisation of appointment of contract	40 households connected to yard by 31 May 2015	Appointment letter

BASIC SERVICE DELIVERY											
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENTS	ACTION PLAN	PORTFOLIO OF EVIDENCE
					testing of network pipe (R 600 000.00)						
Vlaaklaagte No: 2 Next to RDP	Water Reticulation Vlaaklaagte No: 2 Next to RDP	Number of households connected to yard taps	150 households connected to yard by 31 May 2015	9 094	Excavation of trenches for pipeline network Bedding, Laying, and pressure testing of network pipe (R 3 637 868)	Trench Excavation of 3.4 km Bedding, Pipe Laying of 3.4 km	R 0.00	Yes	None	None	Site Visit Report
Tweefontein Miliva Next to RDP	Water Reticulation Miliva Next to RDP	Number of households connected to yard taps	205 households connected to yard by 31 May 2015	8 979	Excavation of trenches for pipeline network	Trench Excavation of	R 0.00	Yes	None	None	Site Visit Report

BASIC SERVICE DELIVERY											
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENTS	ACTION PLAN	PORTFOLIO OF EVIDENCE
					Bedding, Laying, pressure and testing of network pipe (R 3 591 689)	3.9 km pipeline network Bedding, Pipe Laying of 3.9 km, and pressure testing of network					
THLM	Water	Number of household provided with access to basic water	73 000 households provided with access to basic water by daily	62 054	73 000/hh provided with access to basic water	73 000/hh provided with access to basic water	R20,074,260.66	Yes	None	None	report
THLM	Free basic Water	Number of kiloliters provided to households at no charge (free basic water)	6 kiloliters provided to households on a monthly basis	14 079	6 kiloliters provided to households on a monthly basis	6 kiloliters provided to households on a monthly basis	R3,339,721.91	Yes	None	None	Statement
THLM	water samples	number of water samples tested	150 water samples tested by 30 December 2014	521	0	Performed second quarter	Performed second quarter	Performed second quarter	Performed second quarter	Performed second quarter	Performed second quarter

ROADS AND STORM WATER

BASIC SERVICE DELIVERY											
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R'000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENT	ACTION PLAN	PORTFOLIO OF EVIDANCE
Vezubuhle	Bus Route Vezubuhle	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	324	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
Matthysensloop	Bus Route Matthysensloop	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	251	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
Tweefontein G	Bus Route Tweefontein G Bus and Taxi Route	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	383	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
Kwaggatontein A	Bus Route Kwaggatontein A Bus & Taxi Route	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	287	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
Buhlebesizwe	Bus Route Buhlebesizwe	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	387	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
Tweefontein B2	Bus Route Tweefontein B2	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	63	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter

BASIC SERVICE DELIVERY											
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENTS	ACTION PLAN	PORTFOLIO OF EVIDENCE
Tweefontein E	Bus Route Tweefontein E	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	595	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
Thembaletshu	Bus Route Thembaletshu	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	322	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
Luthuli	Link Route Luthuli	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	136	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
Suncity AA (Ward 20)	Bus and Taxi Route Suncity AA (Ward 20)	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	326	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
Route Suncity B (Ward 19)	Completion of Bus Route Suncity B (Ward 19)	Number of bus route Designs developed	1 bus route Designs developed by 30 December 2014	322	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
Tweefontein N	re-gravelled road	Kilometre of road re-gravelled	0.8 Km road re-gravelled by 31 July 2014	In-house	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter

BASIC SERVICE DELIVERY											
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGE / COMMENT	ACTION PLAN	PORTFOLIO OF EVIDENCE
	re-gravelled road	Kilometre of road re-gravelled	2.3 Km road re-gravelled by 31 July 2014	In-house	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
Tweefontein A1	re-gravelled road	Kilometre of road re-gravelled	3.5 Km road re-gravelled by 31 August 2014	in-house	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
Tweefontein A2	Road graded	Kilometre of road graded	0.25Km road grading by 30 November 2014	in-house	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
Mathyszensloep	Road graded	Kilometre of road graded	1.8 Km road grading by 30 November 2014	In-house	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
Tweefontein D											
ELECTRICITY											
Zakheni (Ward 4)	Highmast Lights Zakheni (Ward 4)	Number of Highmast Lights installed and energized	2 High mast Lights installed and energized by 31 May 2015	631	Installed 2 High mast Lights (R300,000.00)	2 High mast Lights installed	R 117 854.16	Yes	None	None	Site report Visit
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 31 May 2015	1 000	Installed 2 High mast Lights (R400,000.00)	4 Concrete foundations constructed	R 235 708.32	No	Manufacturing and assembling of high mast	4 High mast Lights installed and	Site Report Visit

BASIC SERVICE DELIVERY											
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R'000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENTS	ACTION PLAN	PORTFOLIO OF EVIDANCE
						4 Connection boxes installed			light long	energized by 31 May 2015	
KwaMhlanga (Bankview)	Highmastlights Kwamhlanga (Bankview)	Number of High mast Lights installed and energized	2 High mast Lights installed and energized by 31 May 2015	500	Installed 2 High mast Lights (R300,000.00)	2 Concrete foundations constructed 2 Connection boxes installed	R 117 854.16	No	Manufacturing and assembling of high mast light long	2 High mast Lights installed and energized by 31 May 2015	Site Visit Report
PUBLIC FACILITIES											
Moloto North	Construction of Multi-Purpose Centre North	Number of Multipurpose centers design developed	1 Multipurpose centers design developed by 31 December 2014	382	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter

BASIC SERVICE DELIVERY											
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR R' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENT	ACTION PLAN	PORTFOLIO OF EVIDANCE
Phumula	Construction of Multi-Purpose Phumula	Number of Multi-centers design developed	1 Multipurpose centers design developed by 31 December 2014	388	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
SANITATION											
KwaMhlanga and Tweefontein K	Sanitation	number of households provided with access to sanitation	3 500 households provided with access to basic sanitation daily	Operational budget	3 500 households provided with access to basic sanitation quarterly	3 households provided with access to basic sanitation	Operational budget	Yes	None	None	Blockage register.

COMMENT ON THE OVERALL PERFORMANCE FOR TECHNICAL SERVICES

The overall performance for technical service department is at 65 % target achieved. The department managed to achieve eleven (11) key performance indicators out of seventeen (17) for third quarter targets.

4.2 SOCIAL DEVELOPMENT SERVICES

BASIC SERVICE DELIVERY											
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR/ 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENT	ACTION PLAN	PORTFOLIO OF EVIDENCE
Waste Management and Environment	Refuse removal	Number of households provided with access to refuse removal	75 000 h/h provided with access to refuse removal by 30 June 2015	In house machinery to be used	11 180 h/h provided with access to refuse removal	11 180 h/h provided with access to refuse removal	In house	Yes	None	None	Signed monthly reports
Waste Management and Environment	EPWP	Number of job created thought EPWP initiative.	170 EPWP jobs Created by 30 March 2015	3,757	25 EPWP jobs created	125 EPWP jobs created	In house	Over achieved by 100 EPWP jobs created	None	None	Appointment letters (still waiting for submission)
Sports, arts, recreation, culture and facilities management	Grading of sports grounds	Number of sports fields graded per ward	20 soccer fields graded by 30 June 2015	In house machinery to be used	00 soccer fields graded	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
Sports, arts, recreation, culture and facilities management	Literacy campaign and National library	Conducted Literacy campaign	Literacy campaign conducted by 26 September 2014	In house	0	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter

BASIC SERVICE DELIVERY											
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE DATE	TARGET ACHIEVE YES/ NO	CHALLENGES / COMMENT	ACTION PLAN	PORTFOLIO OF EVIDENCE
Sports, arts, recreation, culture and facilities management	Literacy library week campaign	Conducted Literacy National library week campaign	National library week campaign Conducted at by 30 March 2015	In house	Conducted National library week campaign Q3	National library week campaign conducted	In house	Yes	None	None	Attendance register
Public Safety and Transport	Road blocks	number of road blocks conducted	18 road blocks conducted by 30 June 2015	In house	3 road blocks conducted	6 road blocks conducted	In house	Yes	None	None	Attendance register
Health, transversal services and disaster management	HIV & AIDS campaign and training	number of HIV & AIDS campaign and training conducted	3 campaigns and 1 training conducted by 30 March 2015	In house	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
Health, transversal services and disaster management	Local Aid Council	Reviewed and adopted HIV & AIDS strategy	Reviewed and adopted HIV & AIDS strategy by 30 September 2014	In house	0	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter

COMMENT ON THE OVERALL PERFORMANCE FOR SOCIAL DEVELOPMENT SERVICES (SDS)

The overall performance for SDS Department is at 100 % target achieved on the third quarter. The department managed to achieve all four (04) key performance indicators out for third quarter targets.

4.3 CORPORATE SERVICE

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	LOCATION	PROJECT DESCRIPTION	KEY PERFORM INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENT	ACTION PLAN	PORTFOLIO OF EVIDANCE
Corporate Services		Training	Number of councillors Trained	12 councillors Trained by 31 March 2015 (the course started on July 2014 until 28 February)	1,935	0	12 Councillors	R21,204.00	Yes	None	None	Attendance register
Corporate Services		% municipal budget actually spent on implementing its work place skilled (Training)	% of a municipal budget actually spent on implementing its work place skills Plan (WSP)	1% of payroll budget to be spent by 31 March 2015 on workplace skills plan (WSP)	training budget	0.1%	0.02% (R21,204.00/12 0,127,515*100)	training budget	No		1% spent by 30 June 2015	Attendance register
Corporate Services		WSP submitted	Developed and adopted WSP	adopted WSP by 30 April 2015	In house	none	Performed next quarter	Performed next quarter	Performed next quarter	Performed next quarter	Performed next quarter	Performed next 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	submitted EEP by 15 January 2015	EEP submitted	In house	Yes	None	None	Proof of submission.

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGE Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENT	ACTION PLAN	PORTFOLIO OF EVIDANCE
	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	submitted return eamings report by 30 March 2015	None	In house	No	Department of Labour System did not accept the submission on 31 March 2015 as it was closed for the previous financial year and would open from 01 April, due date for submission is 31 May 2015 in terms of the Act.	To submit before 30 April 2015. To correct the submission date on the SDBIP for the next financial year.	No proof
	Corporate Services	review HR policies	Number of HRD policies adopted	5 HR Policies (Recruitment; Attendance and punctuality; Education, Training & development; HIV/AIDS, Intoxicating & substance and employee assistance program policies) by 30 June 2015	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	To be performed next quarter

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENT	ACTION PLAN	PORTFOLIO OF EVIDANCE
Corporate Services	enhance labour relation	number of meetings conducted to enhance labour relation	4 meetings conducted by 30 June 2015	In house	1 meeting conducted	1 meeting conducted	In house	Yes	None	None	Attendance register
Corporate Services	Filling of vacant positions to meet strategic objectives	Number of vacant position filled.	07 Total post filled {02 (PMU Technician), 02 (Compactor truck drivers) 03 (Tractor drivers)} by 30 December 2014	operational Budget	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
Corporate Services	training on Records Management	Number of assistant managers trained on record management	15 assistant managers trained on record management by 30 August 2014	In house	0	Performed first quarter	Performed first quarter	Performed first quarter	Performed first quarter	Performed first quarter	Performed first quarter
Corporate Services	audit reports	Number of audit report on all municipal buildings submitted and employees inspected on health, to comply with the OHS regulations.	2 audit reports submitted by 31 May 2015	100	0	To be performed in the fourth quarter	To be performed in the fourth quarter	To be performed in the fourth quarter	To be performed in the fourth quarter	To be performed in the fourth quarter	To be performed in the fourth quarter
Corporate Services	OHS meeting	Number of OHS committee meetings held	4 meetings held by 31 May 2015	In house	1 meeting conducted	1 meeting conducted	In house	Yes	None	None	Attendance register

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT

KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR*000)	QUARTERLY PERFORMANCE TARGET AND BUDGE Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENT	ACTION PLAN	PORTFOLIO OF EVIDANCE
	Corporate Services	Sittings of council	Number of council sittings held	6 council sittings held by 30 June 2015	In house	2 council sittings held	3 council sittings held	In house	Yes	None	None	Attendance register
	Corporate Services	Induction Programme	Number of induction conducted for new/old employees	01 induction conducted by 30 December 2014	In house	0	Performed in the second quarter	Performed in the second quarter	Performed in the second quarter	Performed in the second quarter	Performed in the second quarter	Performed in the second quarter
	Corporate Services	ICT Policy	number of ICT policy reviewed and approved	1 policy by 30 December 2014 (IT Information security Policy)	In house	Implementation	Policy implemented	In house	Yes	None	None	Physical verification
	Corporate Services	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)	Annual report, revised SDBIP uploaded in municipal website	R18,000.00	Yes	None	None	Proof of submission
	Corporate Services	ICT licenses renewed	Number of ICT licenses renewed	50 Microsoft License 210 Anti-virus license 1 Firewall licence 1 scope serve licence	operational budget	210 Anti-virus license	210 Anti-virus license		Yes	None	None	Confirmation letter

MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT											
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES/NO	CHALLENGES / COMMENT	ACTION PLAN	PORTFOLIO OF EVIDANCE
Corporate Services	12 fleet monthly reports	Number of monthly reports produced/issued on usage of municipal vehicle	1 GIS licence 1 VIP license 12 monthly reports by 30 June 2015	In house	3 monthly reports produced/used on usage of municipal vehicle	3 monthly reports produced on usage of municipal vehicle	In house	Yes	None	None	Signed reports

COMMENT ON THE OVERALL PERFORMANCE FOR CORPORATE SERVICES

The overall performance for Corporate Service Department is at 82 % target achieved. The department managed to achieve nine (9) key performance indicators out of eleven (11) for third quarter targets.

4.4 FINANCE SERVICES
 OUTCOME 9: Output 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT

Output 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENT	ACTION PLAN	PORTFOLIO OF EVIDENCE
Financial Viability	Approval adjustment Budget	Approved 2014/15 adjustment budget	Adjusted and approved 2014/2015 Budget by 28 February 2015	In house	Approved Adjusted Budget 2014/15	Adjusted Budget 2014/15 approved on the	In house	Yes	none	none	Council resolution
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 MTREF budget for 2015/2016	MTREF budget for 2015/2016 tabled on the	In house	Yes	none	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 next quarter	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
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	R1,507,222.83	In house	Yes	none	none	Revenue reconciliation and

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENT	ACTION PLAN	PORTFOLIO OF EVIDENCE
												section 71 reports
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 (1 month still busy and will be submitted on the 14 April 2015)	In house	Yes	none	none	2 monthly reports and 1 will be submitted on the 14 th April 2015
Financial Viability		Supply Chain 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	None	1 SCM 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	Still busy with 3 rd Quarterly financial statement and will be submitted on the 15 April 2014	In house	Yes	None	None	1 quarterly financial statement to be submitted

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENT	ACTION PLAN	PORTFOLIO OF EVIDENCE
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	2 monthly bank reconciliation submitted and still busy compiling the third bank reconciliation	In house	Yes	None	None	2 monthly bank reconciliation and 1 will be submitted by 15 April 2015
Financial Viability	Annual Financial Statement.	AFS submitted to Auditor General	AFS submitted to AG by 31 August 2014	In house	0	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter
Financial Viability	Indigent Register (revenue enhancement)	Approved indigent register	Approved indigent register by 30 June 2015	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	To be performed next quarter
Financial Viability	valuation roll	Supplementary valuation roll and implemented	1 valuation roll and implemented by 01 July 2014	350	implemented	Valuation roll implemented	R0	Yes	None	None	Physical verification to Munsoft
Financial Viability	capital budget	% of capital budget actually spent on capital projects identified	100%	111 341	25%	19.3%	R22,241,688.08	No	R9, 882,999.49 is still pending.	100% to be spent	Section 71 reports

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
KPA	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR*000)	QUARTERLY PERFORMANCE TARGET AND BUDGET	ACTUAL PERFORMANCE	EXPENDITURE DATE	TARGET ACHIEVED YES / NO	CHALLENGES / COMMENT	ACTION PLAN	PORTFOLIO OF EVIDENCE
					Q3	(R22,241,688.08/15,285,000.00*100)				by 30 June 2015	

COMMENT ON THE OVERALL FOR FINANCE SERVICES

The overall performance for Finance Services department is at 89 % target achieved. The department managed to achieve eight (08) key performance indicators out of nine (09) for third quarter targets

4.5 OFFICE OF THE MUNICIPAL MANAGER

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	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENTS	ACTION PLAN	PORTFOLIO OF EVIDANCE
IDP	Good governance	IDP	Reviewed and adopted IDP	reviewed and adopted IDP by 31 May 2015	In house	Tableted Draft IDP.	Tableted Draft IDP on the 24 March 2015 and published draft IDP	In house	Yes	None	None	Council resolution and proof of advert
Good governance	strategic planning	Number of strategic planning held	1	Strategic Planning Workshop held by 31 May 2015	In house	0	IDP submitted to CoGTA	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
PERFORMANCE MANAGEMENT SYSTEM												

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENTS	ACTION PLAN	PORTFOLIO OF EVIDANCE
Good governance		Annual Performance Report	submitted 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	0	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter
Good governance and public participation		Annual report	submitted performance report to the office of the Auditor General	annual performance report table to council by Executive Mayor by 31 January 2015	In house	Executive Mayor Tabled annual report to council by 31 January 2015 And tabled oversight report to council by 31 March 2015	Executive Mayor Tabled annual report to council on the 30 January 2015 2013/2014 Oversight report approved by council on the 31 March 2014	In house	Yes	None	None	Council resolution
Good governance and public participation		Submission of Mid-year budget and performance assessment	submitted Mid-year budget and 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	submitted Mid-year budget and performance assessment to the Executive Mayor, National Treasury and Provincial treasury	Mid-year budget and performance assessment submitted to National and Provincial treasury	In house	Yes	None	None	Proof of submission

GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENTS	ACTION PLAN	PORTFOLIO OF EVIDANCE
	Good governance and public participation	Tabling of Mid-year budget and performance assessment	tabled Mid-year budget and performance assessment to Council	tabled Mid-year budget and performance assessment to Council by 31 January 2015	In house	tabled Mid-year budget performance assessment before Council by January 2015	Executive Mayor tabled Mid-year budget and assessment to council on the	In house	Yes	None	None	Council resolution
	Good governance and public participation	Performance Management Framework	reviewed and adopted 2015/2016 Performance Management System Policy Framework and action plan	Adopted 2015/2016 PMS Policy Framework by 30 June 2015	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	To be performed next quarter
	Good governance and public participation	Quarterly performance reports	Number of quarterly performance reports submitted to Internal Audit and Executive Mayor	4 quarterly performance reports submitted to Internal Audit and Executive Mayor by 30 June 2015	In house	1 quarterly performance report submitted	1 quarterly performance report submitted	In house	Yes	None	None	Third quarter performance report
	Good governance and public participation	Adopted SDBIP	Developed and adopted 2015/16 SDBIP	adopted 2015/16 SDBIP by 28 June 2015	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	To be performed next 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	0	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter
	INTERNAL AUDIT											

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENTS	ACTION PLAN	PORTFOLIO OF EVIDENCE
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 next quarter	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
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	2 projects were finalised in this Q and 4 adhoc requests were also executed The plan is now 50% implemented	In house	No	Slow progress in appointment of the service provider that will assist the IA unit implement its IA plan	MM to write to NDM and request that the municipality fast track the finalisation of its SCM processes concerning the appointment of the service provider	Progress reports
Good Governance And Public Participation	Audit Committee	Number of Audit Committee meetings held	4 meetings by 30 June 2015		1 meeting held	1 meeting held in the Q under review		Yes	None	None	Minutes and attendance register -

GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENTS	ACTION PLAN	PORTFOLIO OF EVIDANCE
	Good Governance And Public Participation	Performance Audit Committee	Number of Performance Audit Committee meetings held	2 meetings by 30 June 2015	150	1 meeting held	1 meeting held in the Q under review	R20,737.84	Yes	None	None	Minutes and attendance register
	Good Governance And Public Participation	Audit charter workshops	Number of Audit charter workshops conducted	2 Audit charter workshops conducted by 31 December 2014	In house	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Report
	Good Governance And Public Participation	Internal audit reports	Number of internal audit reports submitted to audit committee	4 quarterly report submitted by 30 June 2015	In house	1 quarterly report submitted	1 quarterly report submitted in the Q under review	In-house	Yes	None	None	Report
	Good Governance And Public Participation	AC Reports to Council	Number of Audit Committee reports submitted to Council	4 Audit Committee reports submitted to Council by 30 June 2015	In house	1 report Audit Committee report submitted	1 AC report submitted to Council	In-house	Yes	None	None	Report
OFFICE OF THE MAYOR												
	Good governance and public participation	Mayoral committee meetings	Number of mayoral committee meetings held	12 meetings held by 30 June 2015	In house	3 meetings held	4 meetings held	In house	Yes	None	None	Attendance register

GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR '000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENTS	ACTION PLAN	PORTFOLIO OF EVIDANCE
	Good governance and public participation	mayoral outreach programmes	Number of mayoral outreach programmes conducted	100 mayoral outreach programmes held by 30 June 2015	In house	15 mayoral outreach programmes	23 mayoral outreach programmes	In house	Yes	None	None	Request Mayoral file to record unit
OFFICE OF THE SPEAKER												
	Public Participation	ward committee 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 held (3 meeting per ward on quarterly basis)	In house	Yes	None	None	32 wards in please (physical verification)
	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 December 2014	In house	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
	Public Participation	Public participation policy	adopted Public participation policy	adopted Public participation policy by 31 December 2014	In house	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
	Public Participation	ward committee Indaba (Public participation)	number of ward committee Indaba conducted	01. ward committee Indaba conducted by 31 December 2014	124	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
	Public Participation	Public participation	Number of workshop programmes conducted for	2 workshop programmes conducted for ward	In house	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter

GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR* 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENT	ACTION PLAN	PORTFOLIO OF EVIDANCE
			ward committee and councillors	committee and councillors by 30 June 2015							second quarter	second quarter
	Public Participation	event coordination policy	developed and adopted event coordination policy	developed and adopted event coordination policy by 31 December 2014	In house	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
	Public Participation	Communication Strategy	Developed and adopted Communication Strategy	adopted Communication Strategy by adopted event coordination policy by 31 December 2014	In house	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
YOUTH DEVELOPMENT												
	Youth Development	youth development strategy and policy	developed and adopted youth development strategy	adopted youth development strategy by 31 December 2014	in-house	0	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter	Performed on the second quarter
	Youth Development	Youth outreach	Number of youth outreach conducted	2 youth outreach conducted by 30 June 2015	in-house	0	Performed on the next quarter	Performed on the next quarter	Performed on the next quarter	Performed on the next quarter	Performed on the next quarter	Performed on the next quarter
RISK MANAGEMENT												

GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENT	ACTION PLAN	PORTFOLIO OF EVIDANCE
	Good governance and public participation	reports	Number of quarterly 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	2 reports submitted	In house	Yes	None	None	2 reports
	Good governance and public participation	Compliance Register	Developed compliance (with policies, laws and regulations) register	Compliance Register developed by 30 July 2014	In house	Reporting on implementation	0	In house	No	Inadequate submission of report	Submission of complete report by 15 April 2015	No proof
	Good governance and public participation	Action Plan	Developed and implemented Action plan	Developed and implemented Action plan by 15 December 2014	In house	Action plan implemented and submitted a report to internal audit	Action Report submitted	In house	Yes	None	None	Action plan Report

COMMENT ON THE OVERALL FOR MUNICIPAL MANAGER'S OFFICE (EXCLUDING LED)

The overall performance for Municipal Manager's office is at 88 % target achieved. The department managed to achieve fourteen (14) key performance indicators out of sixteen (16) for third quarter targets.

4.6 LOCAL ECONOMIC DEVELOPMENT
 OUTCOME 9: OUTPUT 3: IMPLEMENTATION OF COMMUNITY WORK PROGRAMME

LOCALECONOMIC DEVELOPMENT												
KPA	LOCATION	PROJECT DESCRIPTION	KEY PERFORMANCE INDICATOR	REVISED ANNUAL TARGET 2014/2015	ADJUSTED ANNUAL BUDGET (INPUT INDICATOR' 000)	QUARTERLY PERFORMANCE TARGET AND BUDGET Q3	ACTUAL PERFORMANCE	EXPENDITURE TO DATE	TARGET ACHIEVE YES / NO	CHALLENGES / COMMENT	ACTION PLAN	PORTFOLIO OF EVIDENCE
	Local Economic Development	LED strategy	Reviewed and approved LED strategy	approved LED strategy by 30 June 2015	0	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	To be performed next quarter
	Local Economic Development	SMMME DEV training	Number of SMMMEs trained on Business Management Skills	20 SMMMEs trained by 30 June 2015	In house	05 SMMMEs trained	42 SMMMEs trained on financial management workshop	In house	Yes	None	None	Attendance register
	Local Economic Development	tourism ambassadors	Number of tourism ambassadors trained	15 tourism ambassadors trained by 31 August 2014 (a year programme)	In house	0	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter	Performed on the first quarter
	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 conducted	1 LED outreach conducted on the 24 February 2015 at Vezubuhle community hall	In house	Yes	None	None	Attendance register
	Local Economic Development	CRDP	Number of CRDP meetings facilitated	07 CRDP meetings facilitated by 30 June 2015	In house	1 CRDP meetings facilitated	03 CRDP meetings facilitated	In house	Yes	None	None	Attendance register

COMMENT ON THE OVERALL PERFORMANCE FOR LED

The overall performance for LED unit is at 100 % target achieved. The unit managed to achieve all three (03) key performance indicators for the third quarter targets.



**MEMORANDUM
CORPORATE SERVICES**

TO : PMS UNIT
FROM : MUNICIPAL MANAGER
SUBJECT : IMPLEMENTATION OF COUNCIL RESOLUTIONS
DATE : 28/04/2015

At its Ordinary Council meeting held on the 28th April 2015, council resolved among others the following:

**TH- NDC 182/04/2015 THIRD QUARTER PERFORMANCE REPORT FOR
2014/2015**

RESOLVED

- 1 **THAT** the Third Quarter Performance Report 2014 – 2015 financial year be adopted and approved
- 2 **THAT** the Technical Department must submit acceleration plans to the Executive Mayor on all contractors that are doing work in the THLM no later than 28 April 2015.

Hope that you find the above in order


.....
**MR. ON Nkosi
ACTING MUNICIPAL MANAGER**