

QUARTERLY CONSOLIDATED MUNICIPAL PERFORMANCE REPORT																							
NAME OF MUNICIPALITY: EMNAMBITHI/LADYSMITH MUNICIPALITY							Select the Quarter: Thick the Applicable:		X Quarter 3				X Quarter 4				FINANCIAL YEAR ENDED: 30 JUNE 2014						
IDP Indicator Number	National Key Performance Area	Strategic Objectives	Key Performance Indicator	Unit of Measure	Baseline	Line Item	Annual Budget	Annual Target	Performance		Budget		Performance		Budget		Budget Spent	Reasons for not Achieving Target	Corrective Measure	Portfolio of Evidence	Responsible Department	Ward	
									Target	Actual	Target	Actual	Target	Actual	Target	Actual							
2013/002	Municipal Transformation and Institutional development	To ensure effective youth participation and development	Provision of training and development opportunities through mass skill programme	Number of beneficiaries	24	110152313	R 1 000 000.00	24	24			R 250 000.00		24		R 250 000.00		n/a	n/a	Appointment letters and proof of payments	Corporate Services/Office of the Mayor	All	
2013/080	Service Delivery and Infrastructural Development	To provide access to electricity	Households with access to electricity	Number of households	15626	115092440	R 45 000.00	15826	15776			R 11 055.22		15826		R 11 055.22				SAMRAS System & Consumer Agreements	Infrastructure and Services	9, 10, 11, 12, 20, 21, 22 & 25	
2013/060		To provide access to solid waste disposal services	Households with access to weekly refuse removal	Number of households	46221	11392220	R 3000000.00	46415	46415											Reports to Portfolio Committee	Community Services	All	
2013/081		To provide free basic services	Households with access to free basic electricity	Number of households	5243	115012434	R 2 200 000.00	5000	5000			R 584 574.00		5000		R 584 574.00				Eskom accounts & Contour System report	Infrastructure and Services	All	
2013/084		Enhance operations and maintenance	Refurbishment of substations	Amount	R 8 281 890	115032439	R 4 008 075.00	R 4 008 075.00				R 4 008 075.00				R 4 008 075.00					SAMRAS System	Infrastructure and Services	All
																					Maintenance of street lights	Amount	R 1 834 220
2013/066		Implementation of grants funded projects	Construction Sportsfield: Roosboom	Amount	New Project	370030361	R 3 000 000.00	R 3 000 000.00	75%			R 1 480 750.00		100%		R 1 480 750.00					SAMRAS Print out and Projects Files	Infrastructure and Services	13
			Construction Swimming Pool in Colenso	Amount	New Project	370027651	R 5 000 000.00	R 5 000 000.00	75%			R 1 564 978.50		100%		R 1 564 978.50					SAMRAS Print out and Projects Files	Infrastructure and Services	25
			Construction Ezakheni Sports Complex	Amount	New Project	370029081	R 6 300 000.00	R 6 300 000.00	75%			R 1 729 826.50		100%		R 1 729 826.50					SAMRAS Print out and Projects Files	Infrastructure and Services	1
			Construction Vehicular Bridge Ezakheni 'C' to 'E'	Amount	New Project	220102341	R 3 800 000.00	R 3 800 000.00	75%			R 523 155.50		100%		R 523 155.50					SAMRAS Print out and Projects Files	Infrastructure and Services	
			Construction Link Road Acaciavale to Pieters	Amount	New Project	370022901	R 20 319 530.00	R 20 319 530.00	75%			R 6 344 441.00		100%		R 6 344 441.00					SAMRAS Print out and Projects Files	Infrastructure and Services	20
			Construction Trading Stalls in Ezakheni 'A'	Amount	New Project	370030641	R 342 500.00	R 342 500.00	75%			R -		100%		R -					SAMRAS Print out and Projects Files	Infrastructure and Services	2
			Construction Overhead Bridge: Lyell Street	Amount	New Project	230103861	R 8 000 000.00	R 8 000 000.00	75%			R 2 074 481.50		100%		R 2 074 481.50					SAMRAS Print out and Projects Files	Infrastructure and Services	12
			Construction Lister Clarence Building	Amount	Phase 1	220100121	R 5 013 350.00	R 5 013 350.00	75%			R 1 403 591.00		100%		R 1 403 591.00					SAMRAS Print out and Projects Files	Infrastructure and Services	12
			Construction Ezakheni Emergency Centre	Amount	Phase 1	240103871	R 1 200 000.00	R 2 500 000.00				R 255 878.50		100%		R 255 878.50					SAMRAS Print out and Projects Files	Infrastructure and Services	
			Construction Street Lighting: Roosboom Ph I & II	Amount	New Project	370029191	R 500 000.00	R 500 000.00	75%			R 57 994.00		100%		R 57 994.00					SAMRAS Print out and Projects Files	Infrastructure and Services	13
			Construction Street Lights: Mcltsheni & Zwelisha and Roosboom	Amount	New Project	370029261	R 1 800 000.00	R 1 800 000.00	75%			R 776 178.50		100%		R 776 178.50					SAMRAS Print out and Projects Files	Infrastructure and Services	7
			Construction Street Lights: Mthandi	Amount	New Project	370030271	R 1 061 000.00	R 1 061 000.00	75%			R 136 996.00		100%		R 136 996.00					SAMRAS Print out and Projects Files	Infrastructure and Services	20
			Construction Street Lights: Watersmeet	Amount	New Project	370029271	R 1 032 000.00	R 1 032 000.00	75%			R 89 088.00		100%		R 89 088.00					SAMRAS Print out and Projects Files	Infrastructure and Services	16
			Construction Colenso Electricity Strengthening	Amount	New Project	250100601	R 12 400 000.00	R 12 400 000.00	75%			R 4 147 781.00		100%		R 4 147 781.00					SAMRAS Print out and Projects Files	Infrastructure and Services	25
			Construction Swimming Pool: St Chads	Amount	New Project	370030391	R 3 000 000.00	R 3 000 000.00	75%			R 1 413 475.00		100%		R 1 413 475.00					SAMRAS Print out and Projects Files	Infrastructure and Services	27
	Construction Sportsfield: Mathwane		Amount	New Project	370030371	R 3 000 000.00	R 3 000 000.00	75%			R 1 500 000.00		100%		R 1 500 000.00					SAMRAS Print out and Projects Files	Infrastructure and Services	23	
	Construction Mini Facility: Drogval		Amount	New Project	220103661	R 750 000.00	R 750 000.00	75%			R 346 204.50		100%		R 346 204.50					SAMRAS Print out and Projects Files	Infrastructure and Services	26	
	Construction Streetlights: Burford		Amount	New Project	370030651	R 1 500 000.00	R 1 500 000.00	75%			R -		100%		R -					SAMRAS Print out and Projects Files	Infrastructure and Services	All	
	Upgrading of Sportsfields: Burford		Amount	New Project	370030381	R 1 500 000.00	R 1 500 000.00	75%			R -		100%		R -					SAMRAS Print out and Projects Files	Infrastructure and Services	All	
	Construction Community Hall: Ward 19		Amount	New Project	370030591	R 4 000 000.00	R 4 000 000.00	75%			R 1 305 066.00		100%		R 1 305 066.00					SAMRAS Print out and Projects Files	Infrastructure and Services	19	
	Mgazini construction of 2 creches / mini multi purpose centers		Amount	New Project	220103711	R 1 000 000.00	R 1 000 000.00	75%			R 500 000.00		100%		R 500 000.00					SAMRAS Print out and Projects Files	Infrastructure and Services	17	
	Tarred Road: Area J		Amount	New Project	370030621	R 4 000 000.00	R 4 000 000.00	75%			R 2 000 000.00		100%		R 2 000 000.00					SAMRAS Print out and Projects Files	Infrastructure and Services	21	
	Construction Community Hall: Area J		Amount	New Project	370030631	R 3 445 000.00	R 3 445 000.00	75%			R 889 741.50		100%		R 889 741.50					SAMRAS Print out and Projects Files	Infrastructure and Services	21	
Construction Steadville Area H Intersection	Amount	New Project	220103771	R 2 500 000.00	R 2 500 000.00	75%			R 463 718.00		100%		R 463 718.00					SAMRAS Print out and Projects Files	Infrastructure and Services	21			
Electrification of 1010 sites	Amount	New Project	250103901	R 6 000 000.00	R 6 000 000.00	75%			R 2 274 842.00		100%		R 2 274 842.00					SAMRAS Print out and Projects Files	Infrastructure and Services				
Ezakheni 642 Schedule (442 Connections)	Amount	New Project	250103911	R 7 200 000.00	R 7 200 000.00	75%			R 2 658 388.50		100%		R 2 658 388.50					SAMRAS Print out and Projects Files	Infrastructure and Services	1			
2013/067	Local Economic Development	Implementation of effective LED Programmes	Waste Recycling Project	Amount	New Project	370021211	R 5 200 000.00	R 2 000 000.00	0.75			R 1 500 000.00		1		R 1 383 050.00		R 76 000.00			SAMRAS Print out and Projects Files	Development Planning & Human	14, 16 and 18
			Intermodal Feeder Port	Amount	New Project	370021171	R 8 800 000.00	R 4 000 000.00	0.6			R 2 400 000.00		1		R 3 923 000.00		0	Department of Transport delayed the approval of designs.	Designs have been approved, target will be approved next	SAMRAS Print out and Projects Files	Development Planning & Human Settlement	22
			CBD Regeneration (Transnet Property Acquisition)	Amount	New Project	370021191	R 2 500 000.00	R 2 500 000.00	1			R 2 500 000.00		0		0		R 2 500 000.00	n/a	n/a	SAMRAS Print out and Projects Files	Development Planning & Human Settlement	12
2013/066	Spatial and environmental Management	Achieve Spatial Equity by promoting Spatial concentration and co ordination development interventions	Compilation of an Area Development Plans (Steadville LAP)	Amount	n/a	2201013761	R 400 000.00	1	0			N/A		1		R 400 000.00		nil	To be finalised in Q4	Service provider has been appointed	Council Resolution	Development Planning & Human Settlement	9,10,13,21
			Compilation of environmental impact study (Indoor Sports Complex)	Amount	n/a	2201013761	R 900 000.00	1	0			N/A		1		R 900 000.00		19592.04	To be finalised in Q4	Scoping report to be submitted to Department of Environmental Affairs	Environmental Report	Development Planning & Human Settlement	11
			Compilation of environmental impact study (Blue Bank Cemetery)	Amount	n/a	117042501	R 180 000.00	1	0			N/A		1				94506.5	To be finalised in Q4	Basic assessment report submitted to Department of			
2013/102	Maximise revenue	Quarterly collection rate	Percentage	91%	N/A	N/A		66%											Monthly Collection Reports	Finance	n/a		