

AMENDED QUARTERLY CONSOLIDATED MUNICIPAL PERFORMANCE REPORT																					
NAME OF MUNICIPALITY: EMNAMBITHILADYSMITH MUNICIPALITY										SELECT THE QUARTER:		2		3		4		FINANCIAL YEAR ENDED: 30 JUNE 2015			
										TICK THE APPLICABLE BOX:		X		X							
IDP/KPI No.	NKPA's	Strategy	Objective	Key Performance Indicators	Measurable Output/Outcome	Line Items	BUDGET		Annual Target	Quarter 2		Quarter 3		Quarter 4	Portfolio of Evidence	Responsible Department	Reasons for not Achieving Target	Corrective Measures	Ward		
							Budget Allocation	Budget Spent		Target	Actual	Target	Actual								
2014/001				Number of training and capacity building programmes provided to Municipal staff and Clis	Number of trainings	110632215	R 1 600 000.00	R 714 877.91	8	2	4	2	3	2	Training Programmes and attendance registers	Corporate Services	N/A	N/A	N/A		
2014/002			Implementation of an effective Human Resources Management and Development through WSP	Percentage of a municipality's budget actually spent (number of trainings) implemented on works skills plan	Percentage	110632215	R 1 600 000.00	R 382 401.04	100%	25%	13.47%	25%	10.43%		Training Programmes and attendance registers	Corporate Services	Awaiting appointment of Panel for Service Providers	The Panel will be finalised in the 4th Quarter			
2014/003		To ensure that the Municipality has well skilled, competent, reliable and motivated employees and councillors	To review Employment Equity Plan	Date of reviewal	N/A	N/A	N/A	N/A	Review of Employment Equity Plan by the 30th June 2015	Submission of Draft Employment Equity Plan to the Management Committee for discussion by the 31st December 2014	The Employment Equity Plan was submitted to the Management Committee Meeting on the 09th December 2014	Submission of the Draft Employment Equity to the Department of Labour by the 15th January 2015	Submission was done in the second quarter on the 9th of December 2014 Target achieved	Adoption of Employment Equity Plan by the 30th June 2015	Proof of submission	Corporate Services	N/A	N/A	N/A		
2014/004			Implementation of an effective Human Resources Management and Development through WSP	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan	Number of people	N/A	N/A	N/A	8	8	7	8	7	N/A	Council Resolutions	Corporate Service	The suitable candidate could not be attracted due to the implementation of determination of upperlimits for Senior Managers	Awaiting for the new upperlimits government notice	N/A		
2014/005			Mass Skilling Development Programme	To recruit 27 post graduates and matrics for mass skilling	Number of beneficiaries	110152654	R 1 174 000.00	R 705 993.93	27	0	0	27	25	27	List of beneficiaries	Corporate Services	The contracts for two people were terminated because they	The candidates will be replaced in quarter four	N/A		
2014/006		Provision of Legal Support Services	Ensuring Legal Support Services	To review 4 Municipal by laws	Number of Bylaws	N/A	N/A	N/A	4	2	3	1	3	1	Reports to portfolio committees	Corporate Services	N/A	N/A	N/A		
2014/007			Management of Traffic signs and street names	To repair Street names and road signs	Percentage of street names and traffic signs	114013366 114013353	R 223 520.00	R 106 958.52	100%	100%	100%	100%	100%	100%	Reports to portfolio committees	Community Services	N/A	N/A	N/A		
2014/008		Compliance with Road Traffic Act	To ensure Law enforcement with road traffic act	To conduct planned special duty road blocks	Number of special duty road blocks	N/A	N/A	N/A	12	3	4	3	6	3	Reports to portfolio committees	Community Services	N/A	N/A	11, 12 & 22		
2014/009		Simplified Intergrated Development Plan	IDP: Focusing on planning for the delivery of 10 critical municipal services	To review the 2015/2016 IDP and submit to council for adoption	Date of reviewal	N/A	N/A	N/A	Reviewal of Intergrated Development Plan by the 30th June 2015	Conducting of sector departmental meetings by the 31st December 2014	Meeting was held in December 2014	Conducting of public consultation meetings by the 31st March 2015	Public meetings for consultation were conducted.	Adoption of 2015/2016 IDP by the 30th June 2015	Council Resolutions	Development planning and Human Settlements	N/A	N/A	All		
2014/010		Local Economic Development	Implementation Local Economic Development	Number of jobs created through the municipality's local economic development initiatives including capital projects	Number of jobs created	117052293 117052564	R 651 800.00	N/A	240	60	108	60	90	N/A	List of membership within SMME's	Development planning & Human Settlements	N/A	N/A	All		
2014/011		LED Programmes Implemented and Supported	Promoting LED Programmes	Number of established SMME's supported	Number of established SMME's supported	117052293 117052564	R 651 800.00	R 265 918.49	80	20	36	20	48	20	Reports to Portfolio Committee	Development planning & Human Settlements	N/A	N/A	All		
2014/012			Facilitate the development of art and culture; and presentation of business	Development and implementation of cultural events Plan	Number of Events	117012543	R 170 000.00	R 92 095.28	12	3	10	3	6	3	Reports to Portfolio Committee	Development planning & Human Settlements	N/A	N/A	All		
2014/013		Good Governance, Ward Committees and Public Participation	Provision of support on Council Structures	Co ordination of functional Exco and Council	Number of Meetings	N/A	N/A	N/A	24	6	6	6	7	6	Agendas and Munites	Corporate Services	N/A	N/A	Nil		
2014/014			Ensuring Good Governance	Encouraging registration of new Membership in all libraries	Number of new members	113322570	R 80 000.00	R 44 550.00	800	200	231	200	337	200	Reports to Portfolio Committee	Community Services	N/A	N/A	All		
2014/015			Provision of Library Services	To conduct outreach programmes	Number of programmes	113322565	R 675 000.00	R 116 520.81	8	2	6	2	6	2	Reports to Portfolio Committee	Community Services	N/A	N/A	All		
2014/016		To keep Emnambithi/Ladysmith Green	Planting and maintaining open spaces parks, gardens and cemeteries	To Implement a Greening Project Plan	Number of trees planted	113312511	R 40 000.00	R 29 406.00	200	50	0	50	34	50	Reports to Portfolio Committee	Community Services	A number of trees are for the developing Recreational Parks.	Increase the Tree planting awareness Program.	All		
2014/017		Community Involvement	Improving Community Involvement	Involvement of Ward Committees in setting and reviewal of key performance targets	Number of meetings	N/A	N/A	N/A	2	0	0	1	1	0	Attendance Registers and Minutes	MM's Office	N/A	N/A	All		

2014/018	Spatial and Environmental Management	Land use Management	Improving Land Use Management	To submit an urban plan	Date of submission	N/A	N/A	N/A	Submission of final urban plan to Council by the 30th June 2015	Submission of a Draft urban plan to Executive Manager by the 30th of December 2014	Draft urban plan was submitted to the Executive Manager on the 24th of November 2014	Issuing an advert for comments from the Public by the 31 March 2015	Not done	Submission of the final urban plan to Executive Manager by the 30th of June 2015	Munites of meetings with the Executive Manager DPHS	Development Planning and Human Settlements	The Department of Agriculture has not made a decision on the release of Agricultural land subjected to Act 70 of 70.	An application to be submitted to the Department of Agriculture for the release of land subjected to Act 70 of 70 falling which such land will be excluded from the scheme area and a Land Use Policy will be approved for the areas.	1,2,3,4,5,6,11,12,13,20,22,21,10,9,27,25		
2014/019				To submit a rural plan	Date of submission	Grand Funding	Grand Funding	Grand Funding	Submission of final rural plan to Council by the 30th June 2015	Submission of a Draft rural plan to the executive Manager by the 30th of December 2014	Draft rural plan was submitted to the Executive Manager on the 24th of November 2014	Issuing an advert for comments from the Public by the 31 March 2015	Not done	Submission of the final rural plan to Executive Manager by the 30th of June 2015	Munites of meetings with the Executive Manager DPHS	Development Planning and Human Settlements	The Department of Agriculture has not made a decision on the release of Agricultural land subjected to Act 70 of 70.	An application to be submitted to the Department of Agriculture for the release of land subjected to Act 70 of 70 falling which such land will be excluded from the scheme area and a Land Use Policy will be approved for the areas.	24,26,14,23,15,16,17,18,19		
2014/020		Achieve Spatial Equity by promoting Spatial concentration and co-ordination development condition	Compilation of an Area Development Plans (Steadville LAP)	Date of completion	N/A	N/A	N/A	Completion of LAP Strategy by the 30th June 2015	Submission of Situational Report to Executive Manager by the 30th of December 2014	Situational Report submitted to the Executive Manager on the 24 November 2014	Submission of Draft strategy to executive Manager by the 31st of March 2015	Draft Strategy was submitted to the Executive Manager on 30 March 2015	Submission of Steadville LAP final Strategy to council by the 30th of June 2015	Munites of meetings with the Executive Manager DPHS, Council Resolution	Development Planning and Human Settlements	N/A	N/A	21			
2014/021			To develop sector plans Indoor Sports Complex Corridor	Date of development	N/A	N/A	N/A	Development of Indoor Sport Complex Corridor sector plan by the 30th June 2015	Submission of a Layout plan by the 30th of December 2014	Layout plan submitted to the Executive Manager on the 24th of November 2014	Submission of Service analysis plan to the Executive Manager by the 31 March 2015	The report was submitted to the Executive on 20 March 2015.	Submission of Final EIA report to the Executive Manager by the 30th of June 2015	Munites of meetings with the Executive Manager DPHS	Development Planning and Human Settlements	N/A	N/A	11			
2014/022			Adoption of social facility standards	Date of adoption	N/A	N/A	N/A	Adoption of social facility standards by the 30th June 2015	Submission of Draft social facilities report to the Executive Manager by the 30th of December 2014	Social Facility Standards to the Executive Manager on the 24th of November 2014	Issuing an advert for Public comments by the 31st of March 2015	Not done	Submission of Social Facilities Study Report to council by the 30th of June 2015	Munites of meetings with Executive Manager DPHS, Council Resolution	Development Planning and Human Settlements	Stakeholder meetings postponed due to poor attendance resulting in delays for adoption.	Formal letters sent to Stakeholders for comments and an advert to be issued in April after Council adoption.	All wards			
2014/023	Free Basic Services	Improved access to Free Basic Services	To review an Indigent Register for the municipality	Date of review	N/A	N/A	N/A	Reviewal of the Indigent Register by the 30th of June 2015	N/A	N/A	N/A	N/A	30-Jun-15	Council Resolution	Finance	N/A	N/A	n/a			
2014/024			Percentage of household with access to electricity	115012434	R 2 332 000.00	R 1 622 063.79	80%	80%	82.1%	80%	82.1%	N/A	Reports to portfolios. SAMRAS Print Outs	Infrastructure and Services	N/A	N/A	All				
2014/025			Percentage of household with access to basic services	N/A	N/A	N/A	100%	100%	100%	100%	100%	N/A	Reports to portfolios	Community Services	N/A	N/A	All				
2014/026		Number of households earning less than (2X pensionable allowances R1350x2) R1100 per month with access to free basic services	No. of households	113292433 115012434	110032146	R 13 782 000.00	R 10 383 515.73	16 000	16 000	11 045	16 000	11 120	16 000	Reports to Portfolio Committee	Finance	N/A	N/A	n/a			
2014/027		Security Services	Access to Security and public safety Management	To respond to all reported emergency calls relating to fire and other natural disasters	Percentage of disasters reported and attended to	N/A	N/A	N/A	100%	100%	100%	100%	100%	100%	100%	100%	Reports to Portfolio Committee	Community Services	N/A	N/A	All
2014/028		Municipal Fleet Management	Ensuring that Municipal Fleet is maintained	Ensure that the workshop is fully operational	Percentage of vehicles reported and attended to	N/A	N/A	N/A	100%	100%	100%	100%	100%	100%	100%	100%	Reports to Portfolio Committee	Community Services	N/A	N/A	n/a
2014/029		Refuse Collection	To provide refuse removal to consumers	To ensure that consumers have access to refuse removal at least once per week	Number of households with access to refuse removal on a weekly basis	113292433	R 6 000 000.00	R 4 364 437.15	46221	46221	46221	46221	46515	46221	Reports to Portfolio Committee	Community Services	N/A	N/A	All		
2014/030		Municipal Parks, Gardens and Open Spaces	Maintenance of Municipal Parks, Gardens, Open Spaces and Entrances	To ensure that Wimpy, Ezakheni & Colenso parks are properly maintained:	Number of parks maintained	113313336	R 30 000.00	R 1 711.12	3	3	4	3	4	3	Reports to Portfolio Committee	Community Services	N/A	N/A	21,26,4,6,8		
2014/031				Maintenance of swimming pools	Number of swimming pools maintained	113312328	R 390 690.00	R 51 191.96	5	5	3	5	3	5	Reports to Portfolio Committee	Community Services	St Chad pool is not operational due to no electricity and the Agra pool's fibre glass is leaking.	Communication with Eskom is in place for the installation of the electricity. And waiting for the service provider to repair the pool.	27,25		

2014/032	Human Settlements	Provision of descent and adequate houses to the deserving beneficiaries	Number of units to be repaired within the storm damaged housing project	Number of units	Funded by DoHS	Funded by DoHS	Funded by DoHS	360	90	209	90	6	90	D6 Forms	Development Planning and Human Settlements	The IA's have stopped as they have due to delay to financial and are awaiting payment the DoHS	The DoHS is finalising the submission for additional funding for the of the project	9.10.2021.22 & 25	
2014/033			Number of units to be constructed within rectification project	Number of units	Funded by DoHS	Funded by DoHS	Funded by DoHS	345	75	70	75	0	75	Approvals of subsidy applications	Development Planning and Human Settlements	IA's are not complying with the tripartite agreement. Other IA's are busy with roof level and slabs	Warning letters drafted to IA's in terms of agreement	20	
2014/034	Basic Service Delivery and Infrastructural Development	Municipal Grants and Capital Funded Projects	Implementation of Grant Funded and Capital Projects	Construction of Blue Bank Sportfield	Date of Completion	370030661	R 3 000 000.00	R 1 396 453.51	Completion of construction of Blue Bank Sportfield by the 30th June 2015	Procure services of the contractor by the 31st December 2014	Contractor appointed before the 31 December 2014	Commencement of construction of sportfield in terms of BOQ by the 31st March 2015	Achieved. Construction has commenced for Sportfield	Completion of the project by the 30th June 2015	Copy of bid documents, letter of appointment, site hand over minutes & Practical completion certificate	Infrastructure and Services	N/A	N/A	26
2014/035				Upgrade of existing sportfield to include seating stand and flood lights-Matiwane	Date of Completion	370030371	R 3 000 000.00	R 1 199 962.28	Completion of upgrading of existing Matiwane Sportfield by the 30th June 2015	Appointment of the Architect to conceptualise the seating stand by 31st December 2014	Architect has been appointed before the 31 December 2014 to conceptualise the seating stands	Invite Bids for Service Provider in terms of BOQ by the 31st March 2015	The Service Provider has been appointed by the 20 March 2015	Completion of the project by the 30th June 2015	Correspondence to ESKOM, physical copy of the architectural drawing, letter of appointment and practical completion certificate	Infrastructure and Services	N/A	N/A	23
2014/036				Construction of Recreational Park: Steadville/Tsakane	Date of Completion	230103991	R 2 000 000.00	R 755 046.81	Completion of construction of Steadville/Tsakane recreational park by the 30th June 2015	Construction of ablution facility by the 31st December 2014	Ablution facilities have been constructed before the 31 December 2014	Construct storm water system by the 31st March 2015	Achieved. Currently busy with grassing	Completion of Grass facility by the 30th June 2015	Approve building plans, completion certificate for storm water and completion certificate for grass facility	Infrastructure and Services	N/A	N/A	09 & 21
2014/037				Upgrading of Swimming Pool: St Chads	Date of Completion	220104561	R 500 000.00	R 315 969.49	Completion of construction of St Chads swimming pool by the 30th June 2015	Finalise ESKOM connections by the 31st December 2014	Eskom connections not finalised.	Finalise ESKOM BOQ by the 31st March 2015	Not Achieved awaiting for Eskom	Completion of the project by the 30th June 2015	Close out report	Infrastructure and Services	N/A	N/A	27
2014/038				Construction of phase ii of Ezakheni Sports Complex	Date of Completion	220104581	R 4 000 000.00	R 1 281 402.46	Completion of construction of phase ii of Ezakheni Sports Complex by the 30th June 2015	Completion of planning and designs for Section C swimming pool by the 31st December 2014	Delays caused by the disputes as a result of wrong invoices submitted by the service provider	Finalising of SCM processes for Section C swimming pool by the 31st March 2015	Achieved the Service Provider has been appointed	Completion of two swimming pool by the 30th June 2015	Minutes of meetings, report from task team	Infrastructure and Services	N/A	N/A	1
2014/039				Construction of Streetlights in Peacetown	Date of Completion	370030691	R 1 500 000.00	R 0.00	Completion of construction of Peacetown streetlights by the 30th June 2015	Engaging with Eskom to address capacity issues by the 31st December 2014	Capacity issues have been resolved with Eskom and is now available.	Finalising all SCM processes by the 31st March 2015	Contractor commenced on 24 March 2015	Completion of the project by the 30th June 2015	Correspondence to ward councillors, correspondence with eskom, appointment letter and practical completion certificate	Infrastructure and Services	N/A	N/A	15
2014/040				Construction of Streetlights in Watersmeet	Date of Completion	370030681	R 1 500 000.00	R 0.00	Completion of construction of Watersmeet streetlights by the 30th June 2015	Engaging with Eskom to address capacity issues by the 31st December 2014	Capacity issues have been resolved with Eskom and is now available.	Finalising all SCM processes by the 31st March 2015	Contractor commenced on 24 March 2015	Completion of the project by the 30th June 2015	Correspondence to ward councillors, correspondence with eskom, appointment letter and practical completion certificate	Infrastructure and Services	N/A	N/A	16
2014/041				Construction of Streetlights in Driefontein	Date of Completion	370030721	R 3 000 000.00	R 367 358.83	Completion of construction of Driefontein streetlights by the 30th June 2015	Engaging with Eskom to address capacity issues by the 31st December 2014	Capacity issues have been resolved with Eskom and is now available.	Finalising all SCM processes by the 31st March 2015	Awaiting for the contractor to sign the letter of appointment.	Completion of the project by the 30th June 2015	Letter of appointments, site minutes and completion certificate	Infrastructure and Services	N/A	N/A	18
2014/042				Construction of Burford Streetlights	Date of Completion	220104571	R 1 000 000.00	R 506 187.44	Completion of construction of Burford streetlights by the 30th June 2015	Construction of Streetlights of 80 % by the 31st December 2014	Streetlights have been 80 % constructed before the 31 December 2014	Construction of Streetlights by the 31st March 2015	Project complete.	Practical completion	Letter of appointments, site minutes and completion certificate	Infrastructure and Services	N/A	N/A	14
2014/043				Upgrade bulk electricity supply in Colenso Phase 3	Date of Completion	250103961	R 6 400 000.00	R 0.00	Completing upgrading of Colenso Phase 3 bulk electricity supply by the 30th June 2015	Finalising best option with eskom and commence with SCM processes by the 31st December 2014	Eskom's best option is to construct a 11kV switch house and scm processes have commenced.	Issuing of appointment letter to the recommended bidder by the 31st March 2015	Bid opening on 31 March 2015.	Commencement of construction by the 30th June 2015	Correspondence with eskom, letter of appointment	Infrastructure and Services	Delays on SCM processes.	Bid opening took place on the 30th March 2015	25
2014/044				Construction of Pedestrian Bridge at St Chads	Date of Completion	370030671	R 2 000 000.00	R 213 150.00	Completion of construction St Chads pedestrian bridge by the 30th June 2015	Completion of SCM Processes by the 31st December 2015	Bid document and the BOQ has been prepared	Commencement of construction of the bridge by the 31st March 2015	The Contractor is already on site	Completion of the project by the 30th June 2015	Bid document with BOQ, Letter of appointment, Site minutes and practical close up certificate	Infrastructure and Services	N/A	N/A	7
2014/045				Construction of Tarrad Road: Nombi's Camp	Date of Completion	220103981	R 10 000 000.00	R 0.00	Completion of construction of Nombi's Camp tarring of roads by the 30th June 2015	Design and commence with bid processes to appoint contractor by the 31st December 2014	Consultant has been appointed and has prepared the bid document.	Finalise SCM processes and commence with construction by the 31st March 2015	The Service Provider has been appointed will commence with construction	Completion of the project by the 30th June 2015	Appointment letter of consultant, bid document, appointment letter of contractor and practical completion certificate	Infrastructure and Services	N/A	N/A	20
2014/046				Construction of Tarrad Road: Area J	Date of Completion	370030621	R 12 500 000.00	R 9 121 404.50	Completion of construction of tarring of road in Area J by the 30th June 2015	Construction of road by the 31st of December 2014	Practical Completion has been done	Construction of road by the 31st of March 2015	Project Complete, currently busy addressing the SNAG list	Completion of the project by the 30th June 2015	Site minutes and practical completion certificate	Infrastructure and Services	N/A	N/A	21

2014/047			Construction of Link Road: Acaciavale to Ezakheni	Date of Completion	220103681	R 6 819 030.00	R 15 103 710.41	Completion of construction of Link Road between Acaciavale and Ezakheni by the 30th June 2015	Construction of 60% road by the 31st of December 2014	60 % of the road has been constructed.	Construction of 60% done by 31st of March 2015	90% of Construction done by 31 March 2015	Completion of the project by the 30th June 2015	Site minutes and practical completion certificate	Infrastructure and Services	N/A	N/A	20
2014/048			Widening of single lane bridge over the railway line: Link road- Acaciavale to Ezakheni	Date of Completion	370022901	R 10 200 000.00	R 0.00	Completion of widening of single lane bridge crossing over the railway line: Link road Acaciavale to Ezakheni by the 30th June 2015	Finalising SCM processes to appoint contractor by the 31st December 2014	Appointment of contractor has not been done.	Commence with construction of the bridge by the 31st March 2015	Achieved. The Contractor was appointed on the 26th March 2015	Completion of the project by the 30th June 2015	Bid document, Letter of appointment, Site Minutes and Practical completion certificate	Infrastructure and Services	N/A	N/A	20
2014/049			Construction of tarred roads ward 2	Date of Completion	220103971	R 9 000 000.00	R 4 087 269.00	Completion of construction of tarred road in ward 2 by the 30th of June 2015	Design and commence with bid processes to appoint contractor by the 31st December 2014	Consultant has been appointed and has prepared the bid document.	Finalise SCM processes and commence with construction by the 31st March 2015	The Service Provider has been appointed and has commenced with construction	Completion of the project by the 30th June 2015	Appointment letter of consultant, bid document, appointment letter of contractor and practical completion certificate	Infrastructure and Services	N/A	N/A	2
2014/050			Construction of tarred roads ward 6	Date of Completion	220103971	R 9 000 000.00	R 5 594 859.00	Completion of construction of tarred road in ward 6 by the 30th of June 2015	Design and commence with bid processes to appoint contractor by the 31st December 2015	Consultant has been appointed and has prepared the bid document.	Finalise SCM processes and commence with construction by the 31st March 2015	The Service Provider has been appointed and has commenced with construction	Completion of the project by the 30th June 2015	Appointment letter of consultant, bid document, appointment letter of contractor and practical completion certificate	Infrastructure and Services	N/A	N/A	6
2014/046			Construction of tarred roads ward 8	Date of Completion	220103971	R 9 000 000.00	R 3 914 225.00	Completion of construction of tarred road in ward 8 by the 30th of June 2015	Design and commence with bid processes to appoint contractor by the 31st December 2016	Consultant has been appointed and has prepared the bid document.	Finalise SCM processes and commence with construction by the 31st March 2015	The Service Provider has been appointed and has commenced with construction	Completion of the project by the 30th June 2015	Appointment letter of consultant, bid document, appointment letter of contractor and practical completion certificate	Infrastructure and Services	N/A	N/A	8
2014/047			Electrification of Embuzweni/Kirkintalock	Date of Completion	370027131	R 7 000 000.00	R 809 378.09	Completion of electrification of Embuzweni by the 30th of June 2015	Tender advertisement and appointment of a service provider	Consultant has been appointed and has prepared the bid document.	Finalising SCM processes to appoint contractor by 15 March 2015 and commence with construction by 25 March 2015.	Awaiting for the contractor to sign the letter of appointment and Service Legally Agreement	Completion of the project by 30th June 2015.	Bid document, Letter of appointment, Site Minutes and Practical completion certificate.	Infrastructure and Services	N/A	N/A	15 & 16
2014/048			Completing Construction of Low water Crossing in Roosboom, Goodhope, St Josephs, Burford, Watersmeet, Pieters and Baldskraal	Date of Completion	370039511,370039521,370039531,370039541,370039551,370039561,370039571,370039581,370039591,370039601,370039611,370039621,370039631,370039641,370039651,370039661,370039671,370039681,370039691,370039701,370039711,370039721,370039731,370039741,370039751,370039761,370039771,370039781,370039791,370039801,370039811,370039821,370039831,370039841,370039851,370039861,370039871,370039881,370039891,370039901,370039911,370039921,370039931,370039941,370039951,370039961,370039971,370039981,370039991,370040001	R 4 041 480.00		Completion of Law Water Crossing by the 30th of June 2015	Nil	Nil	Nil	Nil	Implementation and Completion by the 30th of June 2015	Letter of appointment, Orders and Closeout reports	Infrastructure and Services	N/A	N/A	18,27, 7,8,24,20
2014/049			Rehabilitation of Gravel Roads at Watersmeet, St Chads, Pieters, Kwamthandi and Lucitania	Date of Completion	370039011,370039101,370039111,370039121,370039131,370039141,370039151,370039161,370039171,370039181,370039191,370039201,370039211,370039221,370039231,370039241,370039251,370039261,370039271,370039281,370039291,370039301,370039311,370039321,370039331,370039341,370039351,370039361	R 8 706 313.00		Rehabilitation of Gravel Roads by the 30th of June 2015	Nil	Nil	Nil	Nil	Rehabilitation and Completion by the 30th of June 2015	Daily report, Close out report, BOQ	Infrastructure and Services	N/A	N/A	8,7,27,24
2014/050	Disaster Recovery Grant	Implementation for spending of Disaster Recovery Grants	Construction of Tarred Roads at Steadville, Acaciavale and Limitihl	Date of Completion	370039021,370039031,370039041,370039051,370039061,370039071,370039081,370039091,370039101,370039111,370039121,370039131,370039141,370039151,370039161,370039171,370039181,370039191,370039201,370039211,370039221,370039231,370039241,370039251,370039261,370039271,370039281,370039291,370039301,370039311,370039321,370039331,370039341,370039351,370039361	R 18 468 207.00		Construction of tarred roads by the 30th of June 2015	Nil	Nil	Nil	Nil	Construction of tarred roads in Steadville to be Completed by the 30th of June 2015	Bid document, Letter of appointment, Site Minutes and Closeout Report.	Infrastructure and Services	N/A	N/A	10,20,21,22
2014/051			Repairs to 5 Sub stations	Date of Completion	370039921	R 130 000.00		5 Substations to be repaired by the 30th of June 2015	Nil	Nil	Nil	Nil	Repairs of substations by the 30th of June 2015	Letter of appointments, site minutes and completion certificate	Infrastructure and Services	N/A	N/A	10, 20, 21, 22
2014/052			Attending to Auditor General Finance Queries timely	Percentage of queries received and attended to	N/A	N/A	N/A	100%	100%	100%	100%	100%	100%	Audit Report/ Action Plan	Finance	N/A	N/A	N/A
2014/053			To reduce current debtors by 5%	Percentage of debtors - 30 days outstanding	N/A	N/A	N/A	5%	5%	5%	5%	0%	5%	Debtors Age Analysis	Finance	N/A	N/A	N/A
2014/054			Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP	Percentage - Total spending on capital projects divided by total capital budget x 100	Capital Budget Line Items	R 184 000 000.00	N/A	100%	25%	14%	25%	29%	100%	Annual financial Statements	Finance	N/A	N/A	N/A
2014/055			Financial viability in terms of debt coverage	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption)	N/A	N/A	N/A	1.3	1.3	1: 864,8	1.3	1: 898,42	1.3	1.3	Finance	N/A	N/A	N/A
2014/056			Financial viability in terms of cost coverage	Ratio: Available cash plus investments divided by monthly fixed operating expenditure	N/A	N/A	N/A	1.2	1.2	1:3,55	1.2	1: 4,41	1.2	1.2	Finance	N/A	N/A	N/A
2014/057			Financial viability in terms of outstanding service debtors to revenue	Ratio: Outstanding service debtors divided by annual revenue actually received for services	N/A	N/A	N/A	1:1	1:1	1:0,48	1:1	1: 0,32	1:1	1:1	Finance	N/A	N/A	N/A

2014/058	Revenue Management	Improve Revenue Management	To Monitor Monthly Debtors Age Analysis	Number of reports	N/A	N/A	N/A	12	3	3	3	3	3	3	Monthly Budget Statements	Finance	N/A	N/A	N/A
2014/059	Supply Chain Management	Effective Supply Chain Management	SCM Units to convine Bid committees for all bids below 10 ml within 14 Days of each stage	Percentage	N/A	N/A	N/A	100%	100%	57%	100%	40%	100%	Monthly Reports to the Municipal Manager and Portfolio Committees (Finance and Affected Departmental Portfolio)	Finance	Extensive functionality criteria by the bid specification committee. Gorum not met. Items not approved by BEC and bieng refered back by the bid adjudication committee.	Committees has been reviewed. Bid committee members has been trained and the draft schedule of bid committee meetings have been prepared to be considered by committees.	N/A	
2014/060			Processing of Goods and Services less than R30 000 within 14 days	Percentage of goods and services processed	N/A	N/A	N/A	100%	100%	87%	100%	84%	100%	Monthly Reports to the Municipal Manager and Portfolio Committees (Finance and Affected Departmental Portfolio)	Finance	Incorrect specifications and insufficient budget	Montly meetings with the Departments and Departments to plan	N/A	
2014/061			Processing of Goods and Services from R30 000 to R200 000 within 30 days	Percentage of procurement requests received and processed	N/A	N/A	N/A	100%	100%	45%	100%	61%	100%	Monthly Reports to the Municipal Manager and Portfolio Committees (Finance and Affected Departmental Portfolio)	Finance	Procurement received in batches incorrect specifications shutdown of suppliers during festive season procurements carried over to the next quarter	Backlogs to be finalised to be finalised in next quarter monthly meetings with CDEP advise CDEP on completing procurement forms.	N/A	
2014/062	Reporting	Improving and comply with reporting systems	Submit monthly National Treasury reports within 10 working days to National Treasury, MFMA Compliance	Number of reports	N/A	N/A	N/A	12	3	3	3	3	3	Samras System	Finance	N/A	N/A	N/A	
2014/063			Submit monthly reports to Mayor within 10 working days	Number of reports	N/A	N/A	N/A	12	3	3	3	3	3	Monthly Reports to the Municipal Manager and Portfolio Committees (Finance and Affected Departmental Portfolio)	Finance	N/A	N/A	N/A	
2014/064			Report monthly budget statements to management monthly	Number of reports	N/A	N/A	N/A	12	3	3	3	3	3	Monthly Reports to the Municipal Manager and Portfolio Committees (Finance and Affected Departmental Portfolio)	Finance	N/A	N/A	N/A	
2014/065			Timeous submission of 2013/2014 Annual Financial Statements	Dates of Submission	N/A	N/A	N/A	Submission of the Annual Financial Statements on the 30th August 2014 to Auditor General.	N/A	N/A	N/A	N/A	N/A	Annual financial Statements	Finance	N/A	N/A	N/A	
2014/066	Asset Management	Effective Asset and Inventory Management	To compile 2013/2014 Annual Credible Asset register	Number of Asset Register	N/A	N/A	N/A	1	N/A	N/A	N/A	N/A	N/A	Asset Registers	Finance	N/A	N/A	N/A	
2014/067	Maximise Revenue	Ensuring maximisation of revenue generation	Quarterly collection rate	Percentage	115019401,115019402,115019403,115019404,115019405,115019406,115019407,	R 245 945 451	R 182 981 556 06	87%	87%	98%	87%	91%	87%	Monthly Reports to the Municipal Manager and Portfolio Committees (Finance and Affected Departmental Portfolio)	Finance	N/A	N/A	N/A	