



1ST QUARTER SDBIP REPORT

(July - September 2017)

**2017 – 2018
FINANCIAL YEAR**

**JOE GQABI
DISTRICT
MUNICIPALITY**

October 2017

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MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, _____, the Municipal Manager of the Joe Gqabi District Municipality, hereby certify that this FIRST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT for the 2017/18 FINANCIAL YEAR has been prepared in accordance with the Municipal Finance Management Act of 2003 and regulations made under the Act.

Z.A. Williams
Municipal Manager

Date

EXECUTIVE MAYOR'S APPROVAL

I, _____, the Executive Mayor of the Joe Gqabi District Municipality, hereby accept the FIRST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT for the 2017/18 FINANCIAL YEAR as prepared in accordance with the Municipal Finance Management Act of 2003 and regulations made under the Act.

Cllr Z.I. Dumzela
Executive Mayor

Date

1.1 Executive Mayor's Report

When the new Council of the Joe Gqabi District Municipality came into office after the May 2011 elections, it was armed with the critical electoral mandate of addressing poverty, unemployment, providing access to basic life sustaining goods and services as well as the broader development of the municipal area. On the basis of the election manifesto that drove the process towards the 2011 local government elections, as well as the development agenda of the previous Council, the current Council of the Joe Gqabi District Municipality remains committed to the objectives and priorities that were crafted to guide this Council in its pursuit of an improved quality of life for all residents.

Through the development and adoption of the Integrated Development Plan for the District, as well as other concerted and sustained programmes of action of Council, this municipality has managed to deliver services and implement its programmes in terms of the Council approved budget, over the first quarter of the 2017/18 financial year.

Although some accomplishments can be evidenced in certain areas, we recognise that multitudes of challenges still face our municipality and consequently the communities serviced by this municipality. In relation to this, the financial challenges that face the municipality have forced the institution to adopt a conservative approach to spending.

However, within these constraints, the administration has not compromised delivery in the key areas such as water and sanitation but has increased its efforts to bring about quality services to the people of the District.

1.2 Legislative Imperative

In terms of Section 53 (1) of the Municipal Finance Management Act of 2003 (MFMA), the mayor of a municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

Annual performance agreements as required in terms of section 57(1)(6) of the Municipal Systems Act for the municipal manager and all senior managers must also be concluded and they must be linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

The SDBIP and these performance agreements therefore give effect to the Integrated Development Plan (IDP) and budget of the municipality in ensuring that the execution of the budget, performance of senior management and achievement of the strategic objectives set by the Council are monitored.

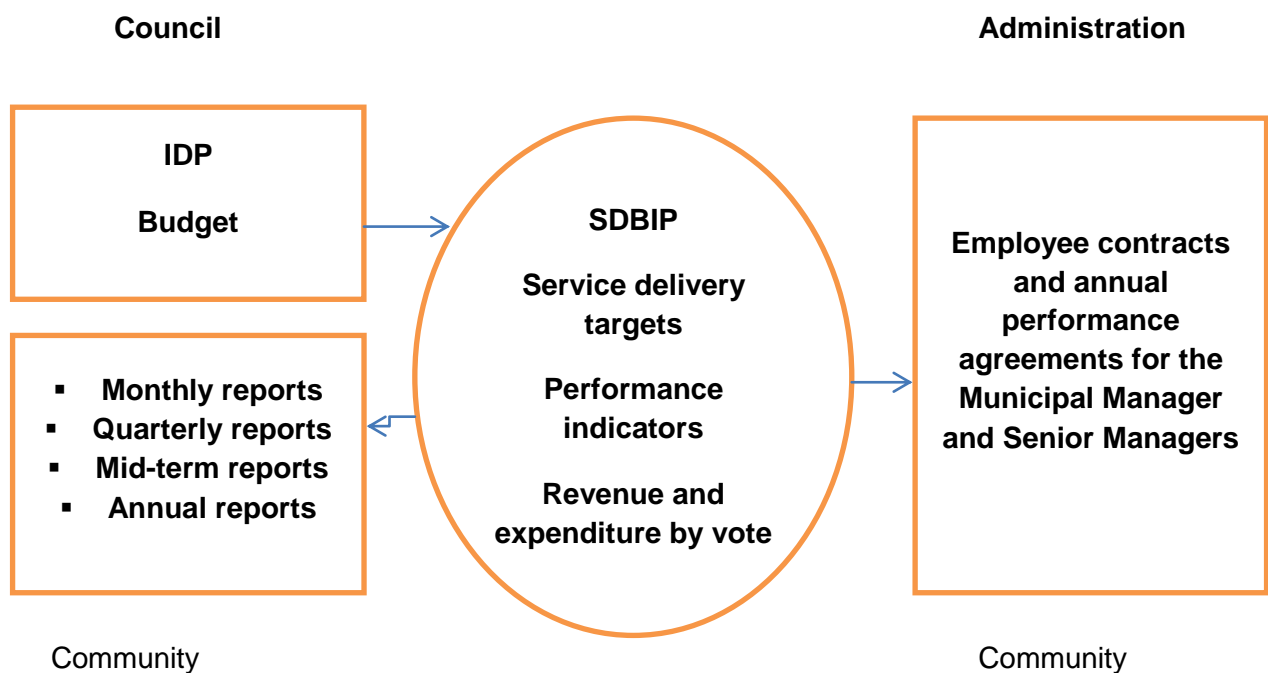
The MFMA stipulates general responsibilities of Mayors. Section 52 (d) of the Act requires that a Mayor of a municipality must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality.

1.3 Resolutions

That the report on the FIRST quarter SDBIP report of the 2017/18 financial year on the implementation of the budget and financial affairs of the municipality be noted.

That the FIRST quarter SDBIP report of the 2017/18 financial year on the implementation of the budget and financial affairs of the municipality be approved.

1.4 SDBIP Cycle



1.5 Executive summary

1.5.1 Overall performance of the Municipality per Directorate

The table below illustrates the summary of overall performance of the Municipality for the quarter ending September 2017. This means that it is a tabulation of the total number of targets set by all directorates combined, which then gives a picture of how the municipality has performed. *NB:* Analysis report of the Quarter is based on five Directorates i.e. Technical Services (including WSP), Community Services, Chief Operations Office, Finance and Corporate Services.

Analysis Results					
	No. of Targets set for the quarter	No. of Targets achieved	No. of Targets partially achieved	No. of Targets not achieved	Information not available
KPA					
<i>Service Delivery and Infrastructure Provision</i>	5	5	0	0	0
<i>Local Economic Development</i>	2	0	0	2	0
<i>Financial Management and Viability</i>	9	5	0	4	0
<i>Institutional Development and Municipal Transformation</i>	2	2	0	0	0
<i>Good Governance and Public participation</i>	9	7	0	2	0
Total	27	19	0	8	0

The tabulation above shows that the average municipal performance for all directorates is sitting at 70%.

PART 2

Financial performance tables

<u>ACTUAL FIGURES REPORTED FOR THE QUARTER 2017/2018</u>				
	July	Aug	Sept.	YTD
	Actual	Actual	Actual	Actual
Government grants and subsidies	(17 696 433)	(118 290 626)	(20 911 669)	(156 898 727)
Public Contributions and Donations	-	-	-	-
Government Services	-	-	-	-
Interest earned - external investments	(198 826)	(741 180)	(468 327)	(1 408 333)
Other income	(77 801)	(63 551)	(126 734)	(268 085)
Service Charges: Water & Sanitation	(3 610)	(4 062 975)	(1 870 828)	(5 937 414)
TOTAL	(17 976 669)	(123 158 332)	(23 377 558)	(164 512 559)
	July	Aug	Sept.	YTD
	Actual	Actual	Actual	QUARTER
Employee related costs	16 719 672	15 215 655	15 662 346	47 597 672
Remuneration of Councillors	450 991	455 725	455 747	1 362 464
Debt Impairment	0	0	0	0
Depreciation and Amortisation	0	0	0	0
Finance charges	0	0	196 199	196 199
Bulk Purchases	0	-98 041	0	-98 041
Contracted services	0	0	0	0
Grants and Subsidies paid	0	0	0	0
General expenses	17 804 577	10 824 572	8 057 909	36 687 059

TOTAL	34 975 240	26 397 912	24 372 202	85 745 354
	July	Aug	Sept.	YTD
	Actual	Actual	Actual	QUARTER
Executive & Council	2 710 144	5 574 314	4 128 745	12 413 203
Budget & Treasury	4 657 777	4 323 189	1 678 881	10 659 846
Corporate Services	1 794 423	2 186 298	2 726 719	6 707 440
Planning & Development	-	-	-	-
Health	-	-	-	-
Community & Social Services	-	-	-	-
Public Safety	-	-	-	-
Environmental Protection	1 002 999	1 051 884	1 197 904	3 252 788
Road Transport	1 492 020	2 238 708	2 255 796	5 986 524
Other	13 854 930	2 386 516	2 579 858	18 821 304
Waste Management	1 379 247	1 477 035	2 154 832	5 011 114
Water	7 915 193	7 509 406	7 468 536	22 893 136
TOTAL	34 806 732	26 747 350	24 191 273	85 745 354
	July	Aug	Sept.	YTD
	Actual	Actual	Actual	QUARTER
Management Services	2 710 144	5 574 314	4 128 745	12 413 203
Financial Services	4 657 777	4 323 189	1 678 881	10 659 846
Corporate Services	1 794 423	2 186 298	2 726 719	6 707 440
Technical Services	22 666 300	11 723 683	12 334 185	46 724 168
Community Services	3 146 597	2 590 428	3 503 673	9 240 698

TOTAL	34 975 240	26 397 912	24 372 202	85 745 354
	July	Aug	Sept.	YTD
	Actual	Actual	Actual	QUARTER
Management Services	-	-	-	-
Financial Services	-	-	-	-
Corporate Services	-	45 784	-	45 784
Technical Services	8 320 048	12 949 768	12 004 275	33 274 090
Community Services	-	-	-	-
				-
TOTAL	8 320 048	12 995 552	12 004 275	33 319 875
	July	Aug	Sept.	YTD
	Actual	Actual	Actual	QUARTER
Executive & Council	-	-	-	-
Budget & Treasury	-	-	-	-
Corporate Services	-	45 784	-	45 784
Planning & Development	-	-	-	-
Health	-	-	-	-
Community & Social Services	-	-	-	-
Public Safety	-	-	-	-
Environmental Protection	-	-	-	-
Road Transport	-	-	-	-
Other	-	-	-	-
Waste Management	4 463 050	5 061 603	6 227 756	15 752 409
Water	3 856 998	7 888 165	5 776 519	17 521 682
TOTAL	8 320 048	12 995 552	12 004 275	33 319 875

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- The MFMA C-schedules were not followed in compiling the financial report due to MSCOA transitional matters.

PART 3

Quarterly Projections of Service Delivery Targets and Performance Indicators

KPA 1: Service Delivery and Infrastructure Provision

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (Baseline)		CURRENT PERIOD	QUARTERLY TARGETS (FY)		Snapshot	Variance	Corrective Action	EVIDENCE	DIRECTORATE
				2015/16 FY (Actual)	2016/17 FY (Actual (unaudited))	FY Target	Qtr. 1 Target	Qtr. 1 Actual					
Provide access to basic services	SD01: Develop and maintain water and sanitation infrastructure	SD01-01	% compliance with SANS 241 for drinking water quality	93.4%	95.18%	97%	N/A	N/A	N/A	N/A	N/A	BDS report	WSP
		SD01-02	Number of reservoirs constructed	N/A	New Indicator	15	N/A	N/A	N/A	N/A	N/A	1. Report to Standing Committee 2. Closeout report	WSP
		SD01-03	Number of new water sources provided	N/A	New Indicator	5	N/A	N/A	N/A	N/A	N/A	1. Report to Mayco	WSP
		SD01-04	Number of monthly water quality reports submitted	N/A	New Indicator	12	3	3	👍	None	None	1. Reports to Standing committee	WSP

👉 = Target achieved and or exceeded (> 90). 👎 = target not achieved (< 74). 🙋 = information not yet available. 📈 = significant progress (75 - 90%) has been achieved N/A = No target was set for the quarter in the approved SDBIP
 * - target and or indicator refined and aligned

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (Baseline)		CURRENT PERIOD	QUARTERLY TARGETS (FY)		Snapshot	Variance	Corrective Action	EVIDENCE	DIRECTORATE
				2015/16 FY (Actual)	2016/17 FY (Actual (unaudited))	FY Target	Qtr. 1 Target	Qtr. 1 Actual					
	SD02: Provide responsive and efficient disaster management , emergency and rescue services	SD02-01	Ratio of fire incidents responded to as a proportion of entries in the Occurrence Book.	01:01	01:01	01:01	01:01	01:01	👉	None	None	Report to top Management as per the Incident Occurrence Book	Community Services
	SD03: Expand and fast-track the provision of universal access to basic services	SD03-01	% of households earning less than R1100 per month with access to free basic services (water and sanitation)	100% of registered households (indigents)	100% of registered households (indigents)	100% of registered households (indigents)	N/A	N/A	N/A	N/A	N/A	1.Council Resolution 2.List of Beneficiaries 3.Report to top Management	Finance
		SD03-02	% of households with access to basic level of water	78%	83%	88%	N/A	N/A	N/A	N/A	N/A	Report to Mayco	Community Services
		SD03-03	% of households with access to a basic level of sanitation	90%	97%	100%	N/A	N/A	N/A	N/A	N/A	Report to Mayco	Community Services
		SD03-04	Number of households provided with portable water connections	N/A	New Indicator	5000	N/A	N/A	N/A	N/A	N/A	1. Report to Standing Committee 2. Closeout report	Technical Services

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (Baseline)		CURRENT PERIOD	QUARTERLY TARGETS (FY)		Snapshot	Variance	Corrective Action	EVIDENCE	DIRECTORATE
				2015/16 FY (Actual)	2016/17 FY (Actual (unaudited))	FY Target	Qtr. 1 Target	Qtr. 1 Actual					
		SD03-05	Number of households provided with sanitation service (toilets)	N/A	New Indicator	5000	N/A	N/A	N/A	N/A	N/A	1. Report to Standing Committee 2. Closeout report	Technical Services
	SD04: Render effective municipal health services	SD04-01	Number of monthly inspections on each of urban waste site	10 waste sites inspected 12 times 2 waste sites inspected 11 times 1 waste site inspected 10 times	12 inspections of 13 waste sites	12 inspections of 13 waste sites	3 inspections of 13 waste sites	3 inspections of 13 waste sites	👍	None	None	Waste Inspection report	Community Services
		SD04-02	Number of inspections on food premises	229	27 premises inspected 4 times 162 premises inspected 3 times 31 premises inspected 2 times 21 premises inspected 1 time (Total 241)	4 inspections of 120 premises	1 inspection of 120 premises	253 premises inspected once 3 premises inspected twice	👍	A number of new food premises were identified in the quarter and some changed hands and had to be inspected. Three premises had 2 inspections due to identified health risks.	None. Continue to monitor food premises to move towards improved compliance	Inspection report	Community Services

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 * - target and or indicator refined and aligned

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (Baseline)		CURRENT PERIOD	QUARTERLY TARGETS (FY)		Snapshot	Variance	Corrective Action	EVIDENCE	DIRECTORATE
				2015/16 FY (Actual)	2016/17 FY (Actual (unaudited))	FY Target	Qtr. 1 Target	Qtr. 1 Actual					
	SD05: Support rehabilitation of road networks in the District	SD05-01	Number of kilometres of gravel roads graded	3321km	2429km	2800km	700 km	638 kms	👍	62 kms less than planned due to dry road conditions roads could not be graded.	The rainy season is due to start in the 2nd quarter. This will allow for more kms to be graded.	1. Report to Standing Committee	Technical Services

KPA 2: Local Economic Development

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (Baseline)		CURRENT PERIOD	QUARTERLY TARGETS (FY)		Snapshot	Variance	Corrective Action	Evidence	Directorate
				2015/16 FY (Actual)	2016/17 FY (Actual unaudited)	FY Target	Qrt. 1 Target	Qrt. 1 Actual					
Facilitate and implement job creation and poverty alleviation initiatives	LED01: Implement and expand implementation of EPWP and other job creation initiatives	LED01-01	Number of jobs created through local economic development initiatives including capital projects	2380	2502	2050	500	246	🙅	Target not achieved due to some MIG projects not yet registered on the EPWP MIS.	Ensure all MIG EPWP projects are registered on the EPWP MIS.	1.Report to Standing Committee	Technical Services & WSP
	LED02: Implement working for water and working for wetlands	LED02-01	Number of jobs created through working for water and working for wetlands	2494	1228	1470	524	102	🙅	No agreement was signed with WFW due to a legal dispute on the extension of the contract	Resolve the legal dispute	1.Report to Standing Committee 2.Employment report to the funder	Community Services
	LED03: Support and facilitate rural development and poverty alleviation programmes	LED03-01	Number of initiatives implemented on livestock improvement	N/A	New Indicator	1	N/A	N/A	N/A	N/A	N/A	Report to Standing Committee	OMM

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STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (Baseline)		CURRENT PERIOD	QUARTERLY TARGETS (FY)		Snapshot	Variance	Corrective Action	Evidence	Directorate
				2015/16 FY (Actual)	2016/17 FY (Actual unaudited)	FY Target	Qrt. 1 Target	Qrt. 1 Actual					
	LED04: Facilitate and actively participate in youth, women and disability development programmes	LED04-01	Number of reports on SMME Economic Empowerment initiatives implemented	N/A	New Indicator	1	N/A	N/A	N/A	N/A	N/A	1. Report to Standing Committee	OMM
Facilitate and support regional economic development initiatives	LED05: Facilitate and support local economic development initiatives	LED05-01	% of procurement allocated to local businesses	N/A	New Indicator	30%	N/A	N/A	N/A	N/A	N/A	1. Procurement report to Standing Committee	Technical Services
		LED05-02	Number of spots where free WIFI is implemented/ installed	N/A	New Indicator	2 Hot Spots (Barkly East and Aliwal North)	N/A	N/A	N/A	N/A	N/A	1. Proof of installation 2. Reports to Standing Committee	Institutional Support & Advancement
		LED05-03	Number of community members trained	N/A	New Indicator	50	N/A	N/A	N/A	N/A	N/A	1. Attendance Registers 2. Training reports to Training Committee	Corporate Services

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STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE (Baseline)		CURRENT PERIOD	QUARTERLY TARGETS (FY)		Snapshot	Variance	Corrective Action	Evidence	Directorate
				2015/16 FY (Actual)	2016/17 FY (Actual unaudited)	FY Target	Qrt. 1 Target	Qrt. 1 Actual					
	LED06: Support and participate in initiatives geared towards revitalization of towns and settlements	LED06-01	Number of partnership initiated on revitalization of towns	N/A	New Indicator	1 (Sterkspruit)	N/A	N/A	N/A	N/A	N/A	1. Signed SLA 2. Report to Standing Committee	OMM
	LED07: Strengthen tourism development and related businesses	LED07-01	Number of reports on tourism awareness campaigns conducted	N/A	New Indicator	1	N/A	N/A	N/A	N/A	N/A	1. Report to Standing Committee 2. Attendance Register	OMM

KPA 3: Financial Viability and Management

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE BASELINE		CURRENT PERIOD	QUARTERLY TARGETS (FY)		Snapshot	Variance	Corrective Action	EVIDENCE	DIRECTORATE	
				2015/16 FY (Actual)	2016/17FY (Actual Unaudited)	FY TARGET	Qtr. 1 Target	Qtr. 1 Actual						
Ensure sound and effective financial management and reporting	FM01: Comply with all statutory financial management and reporting requirements	FM01-01	% of a municipality's capital budget actually spent on capital projects identified in the IDP	100%	84%	100%	15%	11.5%	🙅	Service providers submitted incorrect invoices which were sent back	Accurate and complete invoices	Income and expenditure report	Technical Services*	
		FM01-02	Cost coverage ratio	1.08	1.5	2.02	2.02	3.8	👍	Over by 1,8 due to the fact that the debt of the municipality is nearing its end	None	S71 Report to Council	Finance	
		FM01-03	% of budget actually spent on implementing workplace skills plan	94%	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	Income and Expenditure report	Corporate Services
		FM01-04	% of operational budget allocated for repairs and maintenance	N/A	New Indicator	8%	N/A	N/A	N/A	N/A	N/A	N/A	1. Approved budgeted	Finance
		FM01-05	Debt coverage ratio	1.74	1.4	2.03	2.03	2.8	🙅	Over by 1,8 due to the fact that the debt of the municipality is nearing its end	None.	S71 Report to Council	Finance	

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STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE BASELINE		CURRENT PERIOD	QUARTERLY TARGETS (FY)		Snapshot	Variance	Corrective Action	EVIDENCE	DIRECTORATE
				2015/16 FY (Actual)	2016/17FY (Actual Unaudited)	FY TARGET	Qtr. 1 Target	Qtr. 1 Actual					
		FM01-06	Outstanding service debtors to revenue ratio	2.35	3.85	1.8	1.8	0.8	🙅	Poor collection lead to increase in debtors	Once the proposed amendments to the credit control policy has been approved a percentage of each pre-paid sale will be collected on each sale.	Debtors Report	Finance
		FM01-07	Annual Financial statements developed by August 2017	Annual Financial Statements developed by August 2015	Annual Financial Statements developed by August 2016	Annual Financial Statements developed by August 2017	Annual Financial Statements developed by August 2017	Annual Financial Statements developed by August 2017	👍	None	None	1. AFS 2. Council resolution 3. Proof of submission to AG	Finance
		FM01-08	% of operational budget actually spent	97%	86.5%	100%	15%	29%	👍	Over year to date due to the Insurance exp for the year paid in first Quarter	None	1. Income and Expenditure report 2. Audited AFS	Finance
		FM01-09	% of conditional grants spent	100% (MIG)	100% (MIG)	100%	25%	26%	👍	None	None	Income and expenditure report	Finance

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STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE BASELINE		CURRENT PERIOD	QUARTERLY TARGETS (FY)		Snapshot	Variance	Corrective Action	EVIDENCE	DIRECTORATE
				2015/16 FY (Actual)	2016/17FY (Actual Unaudited)	FY TARGET	Qtr. 1 Target	Qtr. 1 Actual					
		FM01-10	% of Working for Wetland rehabilitation programme budget spent	100%	100%	100%	N/A	N/A	N/A	N/A	N/A	1.Grant expenditure report 2.Income and Expenditure report	Community Services
		FM01-11	% of alien plants eradication programme (working for water) budget spent	35.6%	99.69%	100%	N/A	N/A	N/A	N/A	N/A	1.Grant expenditure report 2.Income and Expenditure report	Community Services
	FM02: Implement revenue collection and enhancement strategy initiatives	FM02-01	% of billed revenue collected	N/A	New Indicator	100%	25%	16%	🙄	Poor collection lead to increase in debtors	Once the proposed amendments to the credit control policy has been approved a percentage of each pre-paid sale will be collected on each sale.	1. Report to Standing Committee	Finance
		FM02-02	Pre-paid meter installed	N/A	New Indicator	Prepaid meters installed in Maclear and Aliwal North	N/A	N/A	N/A	N/A	N/A	1. Closeout report 2. Report to Standing Committee	Finance

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STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE BASELINE		CURRENT PERIOD	QUARTERLY TARGETS (FY)		Snapshot	Variance	Corrective Action	EVIDENCE	DIRECTORATE
				2015/16 FY (Actual)	2016/17FY (Actual Unaudited)	FY TARGET	Qtr. 1 Target	Qtr. 1 Actual					
	FM03: Implement anti-fraud and anti-corruption measures	FM03-01	Number of anti-fraud and anti-corruption workshop	1	1	1	N/A	N/A	N/A	N/A		1. Attendance Register 2. Report to Standing Committee	OMM
		FM03-02	Number of SCM quarterly reports submitted to the Council	N/A	3	4	1	0	🙅	Not yet submitted to Council due to finalisation of financial reporting	Will be done in next ordinary council meeting after top management	1.SCM reports submitted to the Council 2. Council resolution	Finance

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KPA 4 Institutional Development and Transformation

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE Baseline		CURRENT PERIOD FY Target	QUARTERLY TARGETS (FY)		Snapshot	Variance	Corrective Action	EVIDENCE	RESPONSIBLE DIRECTORATE
				2015/16 FY (Actual)	2016/17 FY (Actual unaudited)		Qtr. 1 Target	Qtr. 1 Actual					
Improve human resource capacity and potential	ID01: Effectively empower and develop the Council's workforce and communities	ID01-01	Number of people from employment equity target groups employed in the three highest levels of management in compliance with EEP	9	10	23	N/A	N/A	N/A	N/A	N/A	Report to Standing Committee	Corporate Services
		ID01-02	Number of Councillors training initiatives undertaken	New Indicator	5	5	1	4	👍	4 councillor trainings took place due to the fact SALGA initiated additional trainings to the one planned for the quarter	None	1. Attendance registers 2. Quarterly training reports to Training Committee	Corporate Services
		ID01-03	Number of MSCOA training initiatives undertaken for Staff and Councillors	N/A	New Indicator	2	N/A	N/A	N/A	N/A	N/A	1. Attendance registers 2. Training report to Standing Committee	Corporate Services
		ID01-04	Number of internships & learnerships created	66	70	53	N/A	N/A	N/A	N/A	N/A	1. Report to Standing Committee	Corporate Services

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STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE Baseline		CURRENT PERIOD	QUARTERLY TARGETS (FY)		Snapshot	Variance	Corrective Action	EVIDENCE	RESPONSIBLE DIRECTORATE
				2015/16 FY (Actual)	2016/17 FY (Actual unaudited)	FY Target	Qtr. 1 Target	Qtr. 1 Actual					
	ID02: Attract, retain and develop a base of scarce skills encourage skills transfer initiatives	ID02-01	Fill all budgeted vacant post	N/A	New Indicator	All vacant budgeted posts filled	N/A	N/A	N/A	N/A	N/A	1. Report to management	Corporate Services
	ID03: Maintain conducive working conditions for staff	ID03-01	Number of LLF meetings held	5	4	4	1	1	👍	None	None	1. Minutes 2. Attendance Registers	Corporate Services

KPA 5: Good Governance and Public Participation

STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE Baseline		CURRENT PERIOD FY Target	QUARTERLY TARGETS		Snapshot	Variance	Corrective Action	EVIDENCE	DIRECTORATE
				2015/16 FY (Actual)	2016/17 FY (Actual unaudited)		Qtr. 1 Target	Qtr. 1 Actual					
Facilitate intergovernmental cooperation and coordination	GG01: Support and participate in intergovernmental cooperation initiatives	GG01-01	Number of DIMAFO meetings held	Not Achieved	2	2	1	1	👍	None	None	1. Minutes 2. Attendance Register	Institutional Support and Advancement
	GG02: Create and maintain stakeholder engagement initiatives	GG02-01	Number of Council meetings held	9	11	9	3	3	👍	None	None	1. Minutes 2. Attendance Register	Corporate Services
		GG02-02	Conduct Community satisfaction survey	Community Survey was conducted	Community Satisfaction Survey conducted	Community Satisfaction Survey conducted	N/A	N/A	N/A	N/A	N/A	1. Community satisfaction survey report 2. Report to Standing Committee	Institutional Support and Advancement
		GG02-03	Number of Mayoral outreach programs held in each Local Municipality	1 Mayoral outreach held in each Local Municipality	1 Mayoral outreach held in each Local Municipality	1	N/A	N/A	N/A	N/A	N/A	1. Attendance Registers 2. Outreach report	OMM
		GG02-04	Hold State of the District Address	New Indicator	Annual District State of the District held	Annual District State of the District held	N/A	N/A	N/A	N/A	N/A	1. Report to Standing Committee	Institutional Support and Advancement

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STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE Baseline		CURRENT PERIOD	QUARTERLY TARGETS		Snapshot	Variance	Corrective Action	EVIDENCE	DIRECTORATE
				2015/16 FY (Actual)	2016/17 FY (Actual unaudited)	FY Target	Qtr. 1 Target	Qtr. 1 Actual					
	GG03: Provide support to local municipalities	GG03-01	Number of IDP/PMS, IT and Internal Audit support initiatives with local municipalities	N/A	New Indicator	3	N/A	N/A	N/A	N/A	N/A	1. Report to Standing Committee 2. Attendance Registers	Institutional Support and Advancement & OMM
	GG04: Facilitate environmental management and conservation	GG04-01	Number of reports on implementation of working for water and wetlands programme	N/A	New indicator	1	N/A	N/A	N/A	N/A	N/A	1. Report to Standing Committee	Community Services
Communicate effectively with communities	GG05: Ensure effective internal communications and communities with communities	GG05-01	Number of public participation engagements held	N/A	New Indicator	1 public participation engagement held in each local municipality	N/A	N/A	N/A	N/A	N/A	1.Reports to Standing Committee 2.Attendance registers	Institutional Support and Advancement

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STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE Baseline		CURRENT PERIOD	QUARTERLY TARGETS		Snapshot	Variance	Corrective Action	EVIDENCE	DIRECTORATE
				2015/16 FY (Actual)	2016/17 FY (Actual unaudited)	FY Target	Qtr. 1 Target	Qtr. 1 Actual					
	GG06: Work closely with traditional leaders	GG06-01	Number of traditional leaders forum meetings held	2	3	4	1	1	👍	None	None	1. Minutes 2. Attendance Register	Institutional Support and Advancement
• Establish and support municipal oversight systems, mechanisms an processes	GG07: Ensure and maintain clean governance	GG07-01	Compile 2016/17 annual report	Annual Report approved by Council	2015/16 FY Annual Report approved by Council	Annual Report approved by Council	N/A	N/A	N/A	N/A	N/A	1. Approved Annual Report. 2. Council Resolution	OMM
		GG07-02	Compile 2018/19 FY MTEF Budget	2016/7 FY MTEF Budget approved by Council	2017/18 FY MTEF Budget approved by Council	2018/19 FY MTEF Budget approved by Council	N/A	N/A	N/A	N/A	N/A	1. Approved Budget 2. Council Resolution	Finance
		GG07-03	Compile 2018/19 FY IDP	2016/17 final reviewed IDP approved by Council	2017/18 reviewed IDP approved by Council	2018/19 FY IDP compiled and approved by Council	N/A	N/A	N/A	N/A	N/A	1. 2018/19 IDP 2. Council resolution	OMM

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STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE Baseline		CURRENT PERIOD	QUARTERLY TARGETS		Snapshot	Variance	Corrective Action	EVIDENCE	DIRECTORATE
				2015/16 FY (Actual)	2016/17 FY (Actual unaudited)	FY Target	Qtr. 1 Target	Qtr. 1 Actual					
		GG07-04	Number of signed performance agreements for Directors & Managers directly reporting to the Municipal Manager including the Municipal Manager	5	7	7	7	7	👍	None	None	7 signed performance agreements	OMM
		GG07-05	Number of Institutional Risk Assessment workshops conducted	N/A	1	1	1	0	🙅	The Office of the Premier as the sponsor of the programme was not available to conduct the workshop	Workshop will be conducted in the second quarter	1. Attendance Register 2. Institutional Risk Register	OMM
		GG07-06	Maintain clean audit outcomes	2014/15 FY Clean audit maintained	2015/16 FY Clean audit maintained	Clean audit maintained	N/A	N/A	N/A	N/A	N/A	Audit report	All Directors
		GG07-08	Number of MPAC meetings held	4	4	4	1	1	👍	None	None	1. Minutes 2. Attendance Registers	OMM

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STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE Baseline		CURRENT PERIOD	QUARTERLY TARGETS		Snapshot	Variance	Corrective Action	EVIDENCE	DIRECTORATE
				2015/16 FY (Actual)	2016/17 FY (Actual unaudited)	FY Target	Qtr. 1 Target	Qtr. 1 Actual					
		GG07-09	Number of Audit and Performance Committee meetings held	6	5	5	1	2	👍	A special meeting to consider draft APR and AFS was convened.	None	1. Minutes 2. Attendance Registers	OMM
		GG07-10	Number of institutional quarterly performance reports tabled before Council	4	4 Quarterly institutional performance reports tabled before Council	4	1	1	👍	N/A	N/A	1. Quarterly report 2. Council resolution	OMM
Facilitate the development of a healthy and inclusive society	GG08: Facilitate Implementation of HIV and AIDS programmes	GG08-01	Number of HIV& AIDS staff and councillor's workshops conducted	N/A	New Indicator	1	N/A	N/A	N/A	N/A	N/A	1.Attendance Registers 2. Report to Standing Committee	OMM
		GG08-02	Number of HIV&AIDS Community awareness campaigns conducted per LM	N/A	New Indicator	1	N/A	N/A	N/A	N/A	N/A	N/A	1. Attendance Registers 2. Report to Standing Committee

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STRATEGIC OBJECTIVE	PROGRAMME	KPI NUMBER	KEY PERFORMANCE INDICATOR	PAST PERFORMANCE Baseline		CURRENT PERIOD	QUARTERLY TARGETS		Snapshot	Variance	Corrective Action	EVIDENCE	DIRECTORATE
				2015/16 FY (Actual)	2016/17 FY (Actual unaudited)	FY Target	Qtr. 1 Target	Qtr. 1 Actual					
	GG09: Facilitate Implementation of programmes supporting the special groups (SPU)	GG09-01	Hold District Mayoral Cup	District Mayoral Cup held	Not Achieved	District Mayoral Cup held	District Mayoral Cup held	Not achieved	🙅	The Mayoral Cup was postponed.	Mayoral Cup will be held in October 2017	1.Report to the Standing Committee 2. Attendance Registers	OMM
		GG09-02	Hold District Sondela Youth Festival	District Sondela Youth Festival held	N/A	District Sondela Youth Festival held	N/A	N/A	N/A	N/A	N/A	1. Report to Standing Committee	OMM

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PART 4

4.1 Three Year Capital Works Plan quarterly progress

Project Name	Description	Budgets ('000)	Funding Source	Location (Ward/ Local Municipality)	Implementing Department	Start Date	Completion Date	Progress	Comments

<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Jamestown Bucket Eradication And Sanitation Phase 2. Stage .2 Pump Stations and Sewer Lines Contracts</p>	<p>Upgrading of the Waste Water Treatment works, outfall sewer and connection of all houses to the sewer network.</p>	<p>Total: R38,550</p> <p>2015/16</p> <p>R10m as our Implementation Plan. MIG 2016/2017 budget is R10m</p>	<p>MIG</p>	<p>Maletswai</p>	<p>PMU</p>	<p>21/01/2011</p>	<p>29/04/2014 Practical completion certificate for Stage 1 was signed on 06/05/2014.</p> <p>Completion dates for Stage 2 is expected to take one year from the date of award to the contractor but the Sewer Lines contract will depend on the outcome of the Court case.</p> <p>Based on the comments column, the revised completion date is 07 December 2017.</p>	<p>Stage 2 of the project which is the construction of two Pump Stations is behind programme and termination of the contractor was recommended to Contracts Management. The Sewer Line contract has been put on hold due to legal dispute.</p> <p>The contractor has been instructed to recommence with the works by 24 April 2017 and sent a request to start on the 2nd May 2017</p>	<p>The project was initially split into smaller contracts to benefit more SMME's. Stage 1 is the upgrading of the WWTW and construction of the outfall sewer.</p> <p>Stage 2 will consist of 2 Pump Stations and Sewer Line contracts which will entail connecting households to the sewer system but the Sewer Line contract has been put on hold due to a Court Case.</p> <p>The contractor has started with recommencing of works by 24 April 2017 and requested a further week to mobilise and subsequently the start date 2nd May 2017.</p>
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Sterkspruit: Upgrading Wtw And Bulk Lines	The scope of work involves the upgrade of the Sterkspruit Water Treatment Works (WTW), construction of a new 5MI reservoir, upgrade Voyizana distribution pipeline and associated bulk distribution infrastructure	Total:	MIG	Senqu LM	PMU	10/2009			
		Initial R48,000					Planned: Feb 2013	2013/2014 expenditure = 100% (MIG)	The sub-contractor is expected to proceed with the work after the handover meeting scheduled for Wednesday, 20 April 2016.
		With additional DWA Refurb funding: R60,283					Revised: Dec 2014 (WTW)	2013/14 exp = 100% (DWA Refurb. Grant), 2014/2015 = 10 000 000 (26% expenditure to date)	The main Contractor left site in October 2015. Thereafter, the Contract was ceded to the sub-contractor and they commenced with the project on 20 April 2016.
		2014/15					June 2015 (Hershel pipeline)	Construction of the 5MI reservoir and Voyizana completed in June 2012 and June 2011 respectively. Completion of work on WTW extended to Dec 2014 due to additional R10m funding received from the DWS Refurbishment Fund and additional funding from MIG. Final commissioning of the plant estimated for February 2015.	There were many issues to resolve which led to potential delays. Un-completed work, previously carried out had to be re-done as the site was left un-attended for an extended period of time.
		R9,000,000.00 (MIG)					DWS Grant (2014/2015)	Laying of pipe on the Hershel pipeline commenced in February 2015 with completion still estimated for December 2015.	There were also issues with the supply of pipes and fittings which did not meet the specifications which also led to delays in the project.
		R10,000 (DWA Refurb.)2015/2016 :R12m MIG 2016/2017 budget is R10ml					(Hershel pipeline) – a new completion date is 15 December 2016 due to the fact that the project was ceded to the sub-contractor.	This project was put on hold due to non-performance of the main Contractor. The matter was resolved. After the meeting the project has been Ceded Sub to contractor.	

Lady Grey Bulk Water Supply Scheme	Upgrading of the water treatment works and storage facilities, as well as the development of a new bulk water source.	Total: R25,450	MIG	Senqu LM	PMU	14/03/2010	Planned: 13 Dec 2013	2013/14 expenditure = 100% Project is 99% complete.	A funding application was made to RBIG for the development of the new raw water source and the project was approved in December 2015.
		2013/14: R9,591				Boreholes and Storage Project	Revised: December 2014 (WTW)	The construction of the new water treatment works is underway. However progress was very slow. The project was cessioned out to a sub-contractor for completion.	Borehole contract project has been awarded and the contractor is currently on site.
		2014/15 budget is R7,146ml				Contract Commencement Date : 25 April 2016		The focus for the development of new bulk water source moved to the construction of a dam in the Transwilgerspruit. This source according to the preliminary studies would be more sustainable.	The contract JGDM2016/17-001PT: New Reservoirs and Groundwater Supplies has been awarded as a Sub-Contractor. The inception meeting was held on Tuesday, 04 April 2017.
		RBIG 2016/2017 budget is R10,445,000.00				Original Contract Completion Date : 06 March 2017	Boreholes and Storage Project	The consultant appointed on Turn-Key bases is busy with the finalization of the feasibility studies for the development of new bulk water source that would be more sustainable.	A letter of concern has been sent to the contractor due to slow progress on site and requested to respond for mitigation measures.
							Revised Contract Completion Date : 14 July 2017	Boreholes and Storage Project	
								Percentage Expenditure to date (incl. VO's): 80%	
								Percentage Completion: 90 %	

Mt Fletcher Bulk Water Supply	Construction of 13,6km of primary gravity pipelines and 15,8 km of village reticulations and two reservoirs in Upper & Lower Tokwana	Total: R9,997 2016/17 R2,5M	MIG	Elundini LM	PMU	26/01/2011	Planned: 20/02/2015 Revised: 31/07/2015	Project completed	A Completion Certificate was issued. Consultant to issue a final account. Full Commissioning of the Booster Pumpstation still to be done.
Maclear Water Treatment and Distribution Upgrade : Turnkey project for the Provision of Bulk Water Services to Sonwabile Township Development in Maclear	Construction of water treatment plant pump stations, storage facilities, bulk water supply lines.	2016/17 R5m	MIG	Elundini LM	PMU	29/10/ 2013	06/05/2014 Revised: 07/04/2015	2015/16 expenditure = 20.6% A scope Change Order was approved for R2,733,400.80. A Variation Order was approved for R784,370.00	The project was terminated due to no progress on site. The termination account discussions still going on between JGDM and the PSP. The consultant has been tasked to quantify all that is outstanding so that proper and final planning could be done.
Maclear Water Treatment and Distribution Upgrade	Civil Engineering Services for Maclear Water Treatment and Distribution Upgrade in the town of Maclear and surrounding townships of Elundini Local Municipality consisting of:	Total: R92,072 2016/17 R0M	MIG	Elundini LM	PMU	11/03/2015	10/03/2019	2015/16 expenditure = 30%	Preliminary designs finalised and has done a presentation to JGDM. The tender documents are being prepared and procurement will start in the 3 rd quarter.

Maclear Water Treatment and Distribution Upgrade – Emergency Work	Due to the drought in Maclear that occurred in December 2015 an emergency water project had to be done where water is to be pumped from a gauging weir in Mooi river to Aucamp WTP.	R8.8M	MIG	Elundini LM	PMU	15/12/2015	30/05/2016	2015/16 expenditure = 90% The project is practically completed.	A Practical Inspection certificate was issued. A Completion inspection as well as commissioning of the pumpstation to be done once the fencing off of the Pumpstation is done, a dead line for this has been set for 21 st October 2016.
Error! Reference source not found. : Upgrading of Maclear WWTW and construction of a	Professional Services for Maclear BSI Upgrade - Phase 4: <ul style="list-style-type: none"> Plan, design and construction supervision of bulk sanitation upgrade and reticulation for the entire Maclear to waterborne sewerage system and connecting houses and businesses to the system 	R19,265 2016/17 R3m	MIG	Elundini LM	PMU	11/03/2015	10/03/2018	2015/16 expenditure =32%	Delayed by the late approval of the EIA which has just been approved. A draft Bid document has been checked and revised by PMU and SCM is to also go through it.

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	Bulk Sanitation Infrastructure Upgrade for Maclear: Upgrading of WwTW (Phase 3)	R29,662	MIG	Elundini LM	PMU	11/05/2015	07/04/2017	2016/17 expenditure = 47%	The project has been extended due to challenges such as; late approval of EIA, experienced environmental challenges, weather conditions etc. There was a delay of one week in May 2016 as the Dept of labour closed the site due to failures in OHS challenges which were addressed.
		2016/17							
		R10m							

Senqu Rural Sanitation Programme	The project entails the construction of VIP toilets in all Senqu rural villages.	Total: = R186m Phase 1 = R102,761m Phase 2 = R36,750m Phase 3 = R:48m	MIG	Senqu LM	PMU	July 2011	Planned Completion Date: June 2021	2015/2016 Expenditure = 100% 2016/2017 Expenditure = 46%	Work is progressing well. Work has been completed as per anticipated set target end of 2016/17 FY. Requests for additional funding were approved by MIG for the rest of the remaining approx. 16000 toilets.
Expansion of the Bulk Water Infrastructure of Ugie to Augment the Bulk Water Supply to Ugie and Maclear Supply		This is Phase B of the project	MIG	Elundini LM	PMU	July 2015	Planned: June 2018	2016/17 expenditure = 1%	A re-planning meeting was held between the Director Technical Services and Sintec to move on the project on 24 May 2016. A secondary planning meeting was held on the 5 th August 2016. Sintec is busy with designs.

Elundini Rural Sanitation Programme	The project entails the construction of VIP toilets in all Elundini rural villages.	Total: R263m Phase 1 = R182m Phase 2 = R36,750m Phase 3 = R45m	MIG	Elundini LM	PMU	July 2011	Planned: Dec 2020	2015/16 expenditure = 100% 2016/2017 Expenditure = 100%	<p>Work is progressing well. Work is completed as per anticipated set target end of 2016/17.</p> <p>The contract of Mvula Trust as the Implementing Agent has been extended until 30 June 2021.</p> <p>Requests for additional funding were approved by MIG for the rest of the remaining approx. 18000 toilets.</p>
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<p>The project entails the provision of water to all villages in Senqu without any formal water supply.</p>	<p>Total: R75,349</p>	<p>MIG</p>	<p>Senqu LM</p>	<p>PMU</p>	<p>TBA</p>	<p>TBA</p>	<p>2016/2017 Expenditure = 100%</p>	<p>4 consultants were appointed for the project. The project area was subdivided into 4 identical parts. Prelim investigations on the status quo of water services infrastructure were carried out during Dec 2013 and the findings have been presented in March 2014 to the Standing Committee and Top Management. Quick wins Phase 1 have been identified and the projects were completed in the 2015/16 financial year.</p> <p>Design stage of Quick wins Phase 2 have been completed and contractors are due on site at the beginning of May 2017 and for a duration of 3 – 5 months.</p>
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Elundini Rural Water Programme	The project entails the provision of water to all villages in Elundini without any formal water supply.	Total: R143,813 2015/2016 :R15,000,000.00	MIG	Elundini LM	PMU	TBA	TBA	2014/15 expenditure = 0 2015/16 = 0 Project has not started yet.	The Planning Phase was completed in 2014/15 and the ORIO agreement was signed by DWA and the Netherlands in May 2015. Development Phase is 100%. The tender process for the appointment of consultant is in progress.
Tsolobeng and Mpharane Project	The project entails the provision of water to Tsolobeng and Mpharane villages in Elundini. The project was divided to 9 contracts which were awarded to 9 Learner Contractors who had debts coming from the Vuk'uphile programme so the plan was for the debts to be settled out of these projects.	R52,493,107.50 2016/17	MIG	Elundini LM	PMU	16/09/2013	30/12/2016	2016/17 Expenditure = 100%	8 Contracts have attained Practical Completion and 1 contract attained a partial Practical Completion as there is a Reservoir in Mpharane that is still to be completed. 5 contracts have been completed and handed over to WSP. The rest is to be handed over in October 2016. Most communities are benefiting with only one section of the village that is left.

5.1 Conclusion

This document represents the Joe Gqabi District Municipality's detailed report back to citizens and stakeholders on the municipality's performance over the FIRST quarter of the 2017/18 financial year. This report therefore provides a lens through which scrutiny of the progress and performance of the municipality can be made in terms of assessing achievements in efforts to realise the objectives as set by Council. As such, this report not only reflects on milestones and challenges experienced, but also on the on-going commitment to progressively deepen accountability to the citizens of the Joe Gqabi District area.