

**MID-YEAR REPORT  
(2<sup>nd</sup> Quarter SDBIP Report)**

(July- December 2018)

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2018/19 FINANCIAL YEAR

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**JOE GQABI  
DISTRICT  
MUNICIPALITY**

January 2019

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## MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, ZA Williams, the Municipal Manager of the Joe Gqabi District Municipality, hereby certify that this MID-YEAR REPORT (SECOND QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION REPORT) for the 2018/19 FINANCIAL YEAR has been prepared in accordance with the Municipal Finance Management Act of 2003 and regulations made under the Act.



**ZA Williams**  
**Municipal Manager**

**25 January 2019**

## EXECUTIVE MAYOR'S APPROVAL

I, ZI Dumzela, the Executive Mayor of the Joe Gqabi District Municipality, hereby accept the MID-YEAR REPORT (SECOND QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION REPORT) for the 2018/19 FINANCIAL YEAR as prepared in accordance with the Municipal Finance Management Act of 2003 and regulations made under the Act.



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**Ald. ZI Dumzela**  
**Executive Mayor**

**25 January 2019**

## **PART 1: BACKGROUND AND EXECUTIVE SUMMARY**

### **1.1 Executive Mayor's Report**

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The 2018/19 FY Service Delivery and Budget Implementation Plan (SDBIP) represents a delivery path set by the new administration for the 2018/19 financial year and sets the direction for the term of office from 2017 – 2022. The SDBIP sets the scene for the implementation of proposals put forward in the Joe Gqabi District municipality Integrated Development Plan (IDP) which was approved by the Council in May 2018. The 2018/19 SDBIP is the second year of the implementation of the vision and objectives set by the newly elected administration. The 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.

As clearly depicted in the performance report contained in this second quarter SDBIP report, this municipality has managed to deliver services and implement its programmes in terms of the Council approved budget, though some challenges still remain. The limited cashflow and the constantly declining infrastructure grants, especially the Municipal Infrastructure Grant (MIG), which is the main funding sources for our key projects, continues to pose a serious challenge for the District. Although some accomplishments are evidenced in certain areas, we recognise that multitudes of challenges still face our municipality and consequently the communities serviced by this municipality. However, within these constraints, the administration has not compromised delivery in the key areas such as water and sanitation and has increased its efforts to bring about quality services to the people of the District.

### **1.2 Legislative Imperative**

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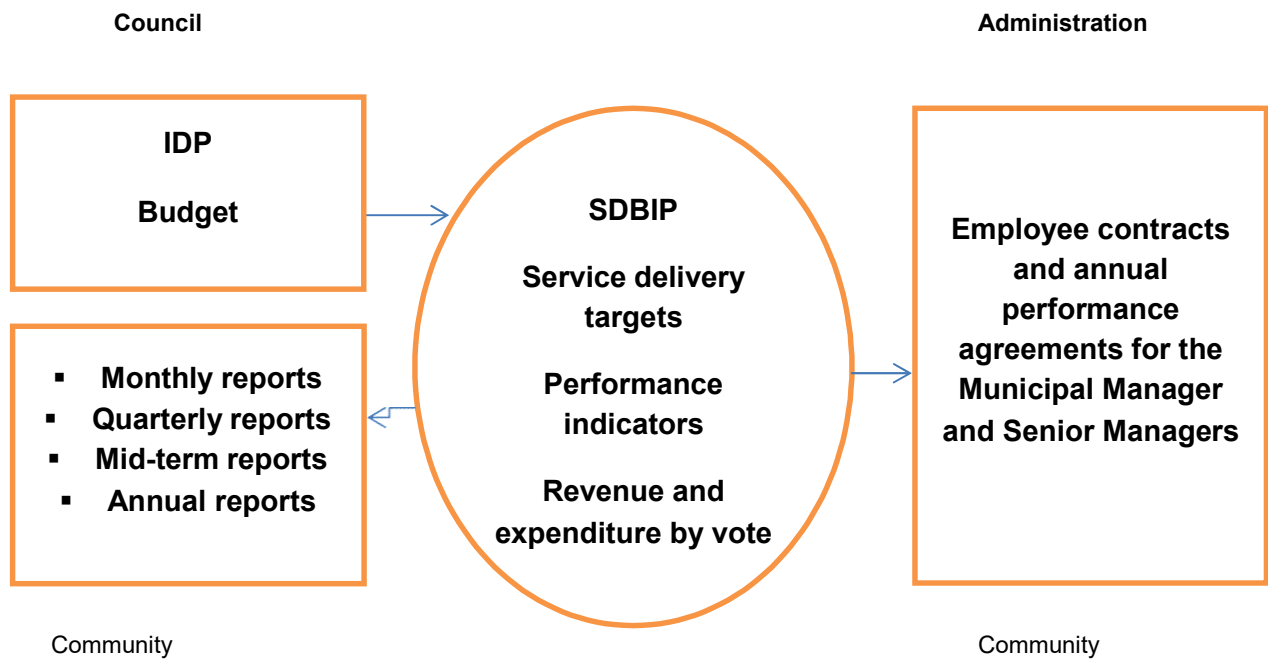
In terms of Section 53 (1) of the Municipal Finance Management Act of 2003 (MFMA), the mayor of a municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

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 SDBIP. 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 SDBIP Cycle

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### 1.4 Resolutions

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**That** the report on the Mid-year budget and performance assessment of the Joe Gqabi District Municipality for the 2018/19 financial year be noted.

**That** the report on the Mid-year budget and performance assessment of the Joe Gqabi District Municipality for the 2018/19 financial year be approved.

## 1.5 Executive summary

### 1.5.1 Overall performance of the Municipality

The table below illustrates the summary of overall performance of the Municipality for the quarter ended December 2018. This means that it is a tabulation of the total number of targets set of the institution as per the approved Institutional SDBIP. It gives a picture of how the municipality has performed over the period under review.

| KPA                                                    | No. of Targets set for the quarter | No. of Targets achieved | No. of Targets partially achieved | No. of Targets not achieved | No. information | Achievement per PKA |
|--------------------------------------------------------|------------------------------------|-------------------------|-----------------------------------|-----------------------------|-----------------|---------------------|
| Service Delivery and Infrastructure Provision          | 4                                  | 3                       | 0                                 | 1                           | 0               | 75%                 |
| Local Economic Development                             | 3                                  | 2                       | 0                                 | 0                           | 1               | 66%                 |
| Financial Management and Viability                     | 8                                  | 0                       | 0                                 | 1                           | 7               | 0                   |
| Institutional Development and Municipal Transformation | 1                                  | 1                       | 0                                 | 0                           | 0               | 100%                |
| Good Governance and Public participation               | 7                                  | 5                       | 0                                 | 2                           | 0               | 78%                 |
| <b>Total</b>                                           | <b>23</b>                          | <b>11</b>               | <b>0</b>                          | <b>4</b>                    | <b>8</b>        |                     |

The tabulation above shows that the average municipal performance for all KPAs is sitting at 48%. Financial Management and Viability information is not included in this municipal performance due to the financial system that is not fully functional.

### 1.5.2 Performance of the Municipality per Directorate

The table below illustrates the summary of overall performance of the Directorates for the quarter ending December 2018. This means that it is a tabulation of the total number of targets set by all directorates, which then gives a picture of how the directorates has performed. *NB:* Analysis report of the Quarter is based on six Directorates i.e. Technical Services (including WSP), Community Services, Chief Operations Office, Institutional Support & Advancement, Finance and Corporate Services.

#### OFFICE OF THE MUNICIPAL MANAGER

| Analysis Results                                              |                    |                         |                                   |                             |                           |
|---------------------------------------------------------------|--------------------|-------------------------|-----------------------------------|-----------------------------|---------------------------|
| KPA                                                           | No. of Targets set | No. of Targets achieved | No. of Targets partially achieved | No. of Targets not achieved | Information not available |
| <i>Service Delivery and Infrastructure Provision</i>          | N/A                | N/A                     | N/A                               | N/A                         | N/A                       |
| <i>Local Economic Development</i>                             | 6                  | 4                       | 0                                 | 2                           | 0                         |
| <i>Financial Management and Viability</i>                     | 2                  | 0                       | 0                                 | 1                           | 1                         |
| <i>Institutional Development and Municipal Transformation</i> | 1                  | 1                       | 0                                 | 0                           | 0                         |
| <i>Good Governance and Public participation</i>               | 8                  | 6                       | 0                                 | 2                           | 0                         |

| <b>Analysis Results</b> |                           |                                |                                          |                                    |                                  |
|-------------------------|---------------------------|--------------------------------|------------------------------------------|------------------------------------|----------------------------------|
| <b>KPA</b>              | <b>No. of Targets set</b> | <b>No. of Targets achieved</b> | <b>No. of Targets partially achieved</b> | <b>No. of Targets not achieved</b> | <b>Information not available</b> |
| <b>Total</b>            | <b>17</b>                 | <b>11</b>                      | <b>0</b>                                 | <b>7</b>                           | <b>1</b>                         |

The table above shows that the average directorate performance for all KPAs is sitting at 65%

#### **CORPORATE SERVICES**

| <b>Analysis Results</b>                                       |                           |                                |                                          |                                    |                                  |
|---------------------------------------------------------------|---------------------------|--------------------------------|------------------------------------------|------------------------------------|----------------------------------|
| <b>KPA</b>                                                    | <b>No. of Targets set</b> | <b>No. of Targets achieved</b> | <b>No. of Targets partially achieved</b> | <b>No. of Targets not achieved</b> | <b>Information not available</b> |
| <i>Service Delivery and Infrastructure Provision</i>          | N/A                       | N/A                            | N/A                                      | N/A                                | N/A                              |
| <i>Local Economic Development</i>                             | N/A                       | N/A                            | N/A                                      | N/A                                | N/A                              |
| <i>Financial Management and Viability</i>                     | 2                         | 0                              | 0                                        | 0                                  | 2                                |
| <i>Institutional Development and Municipal Transformation</i> | 3                         | 3                              | 0                                        | 0                                  | 0                                |
| <i>Good Governance and Public participation</i>               | 7                         | 6                              | 0                                        | 0                                  | 1                                |
| <b>Total</b>                                                  | <b>12</b>                 | <b>9</b>                       | <b>0</b>                                 | <b>0</b>                           | <b>3</b>                         |

The table above shows that the average directorate performance for all KPAs is sitting at 75%.

#### **FINANCIAL SERVICES**

| <b>Analysis Results</b>                                       |                           |                                |                                          |                                    |                                  |
|---------------------------------------------------------------|---------------------------|--------------------------------|------------------------------------------|------------------------------------|----------------------------------|
| <b>KPA</b>                                                    | <b>No. of Targets set</b> | <b>No. of Targets achieved</b> | <b>No. of Targets partially achieved</b> | <b>No. of Targets not achieved</b> | <b>Information not available</b> |
| <i>Service Delivery and Infrastructure Provision</i>          | 2                         | 1                              | 0                                        | 1                                  | 0                                |
| <i>Local Economic Development</i>                             | N/A                       | N/A                            | N/A                                      | N/A                                | N/A                              |
| <i>Financial Management and Viability</i>                     | 8                         | 2                              | 0                                        | 1                                  | 5                                |
| <i>Institutional Development and Municipal Transformation</i> | 1                         | 1                              | 0                                        | 0                                  | 0                                |
| <i>Good Governance and Public participation</i>               | 6                         | 5                              | 0                                        | 0                                  | 1                                |
| <b>Total</b>                                                  | <b>17</b>                 | <b>9</b>                       | <b>0</b>                                 | <b>2</b>                           | <b>6</b>                         |

The table above shows that the average directorate performance for all KPAs is sitting at 53%



## INSTITUTIONAL SUPPORT AND ADVANCEMENT

| Analysis Results                                              |                    |                         |                                   |                             |                           |
|---------------------------------------------------------------|--------------------|-------------------------|-----------------------------------|-----------------------------|---------------------------|
| KPA                                                           | No. of Targets set | No. of Targets achieved | No. of Targets partially achieved | No. of Targets not achieved | Information not available |
| <i>Service Delivery and Infrastructure Provision</i>          | N/A                | N/A                     | N/A                               | N/A                         | N/A                       |
| <i>Local Economic Development</i>                             | 1                  | 1                       | 0                                 | 0                           | 0                         |
| <i>Financial Management and Viability</i>                     | 1                  | 0                       | 0                                 | 0                           | 1                         |
| <i>Institutional Development and Municipal Transformation</i> | 1                  | 1                       | 0                                 | 0                           | 0                         |
| <i>Good Governance and Public participation</i>               | 15                 | 6                       | 0                                 | 8                           | 1                         |
| <b>Total</b>                                                  | <b>18</b>          | <b>8</b>                | <b>0</b>                          | <b>8</b>                    | <b>2</b>                  |

The table above shows that the average directorate performance for all KPAs is sitting at 44%.

## TECHNICAL SERVICES

| Analysis Results                                              |                    |                         |                                   |                             |                           |
|---------------------------------------------------------------|--------------------|-------------------------|-----------------------------------|-----------------------------|---------------------------|
| KPA                                                           | No. of Targets set | No. of Targets achieved | No. of Targets partially achieved | No. of Targets not achieved | Information not available |
| <i>Service Delivery and Infrastructure Provision</i>          | 4                  | 2                       | 0                                 | 1                           | 1                         |
| <i>Local Economic Development</i>                             | 1                  | 0                       | 0                                 | 0                           | 1                         |
| <i>Financial Management and Viability</i>                     | 3                  | 1                       | 0                                 | 0                           | 2                         |
| <i>Institutional Development and Municipal Transformation</i> | 1                  | 1                       | 0                                 | 0                           | 0                         |
| <i>Good Governance and Public participation</i>               | 5                  | 4                       | 0                                 | 0                           | 1                         |
| <b>Total</b>                                                  | <b>14</b>          | <b>8</b>                | <b>0</b>                          | <b>1</b>                    | <b>5</b>                  |

The table above shows that the average directorate performance for all KPAs is sitting at 57%.

## WATER SERVICES PROVISION

| Analysis Results                                              |                    |                         |                                   |                             |                           |
|---------------------------------------------------------------|--------------------|-------------------------|-----------------------------------|-----------------------------|---------------------------|
| KPA                                                           | No. of Targets set | No. of Targets achieved | No. of Targets partially achieved | No. of Targets not achieved | Information not available |
| <i>Service Delivery and Infrastructure Provision</i>          | 3                  | 2                       | 0                                 | 0                           | 1                         |
| <i>Local Economic Development</i>                             | N/A                | N/A                     | N/A                               | N/A                         | N/A                       |
| <i>Financial Management and Viability</i>                     | 2                  | 0                       | 0                                 | 1                           | 1                         |
| <i>Institutional Development and Municipal Transformation</i> | 1                  | 1                       | 0                                 | 0                           | 0                         |
| <i>Good Governance and Public participation</i>               | 5                  | 5                       | 0                                 | 0                           | 0                         |
| <b>Total</b>                                                  | <b>11</b>          | <b>8</b>                | <b>0</b>                          | <b>1</b>                    | <b>2</b>                  |

The table above shows that the average directorate performance for all KPAs is sitting at 73%

## COMMUNITY SERVICES

| Analysis Results                                              |                                    |                         |                                   |                             |                           |
|---------------------------------------------------------------|------------------------------------|-------------------------|-----------------------------------|-----------------------------|---------------------------|
| KPA                                                           | No. of Targets set for the quarter | No. of Targets achieved | No. of Targets partially achieved | No. of Targets not achieved | Information not available |
| <i>Service Delivery and Infrastructure Provision</i>          | 8                                  | 6                       | 0                                 | 2                           | 0                         |
| <i>Local Economic Development</i>                             | N/A                                | N/A                     | N/A                               | N/A                         |                           |
| <i>Financial Management and Viability</i>                     | 1                                  | 0                       | 0                                 | 0                           | 1                         |
| <i>Institutional Development and Municipal Transformation</i> | 1                                  | 1                       | 0                                 | 0                           | 0                         |
| <i>Good Governance and Public participation</i>               | 5                                  | 3                       | 0                                 | 1                           | 2                         |
| <b>Total</b>                                                  | <b>15</b>                          | <b>10</b>               | <b>0</b>                          | <b>3</b>                    | <b>3</b>                  |

The table above shows that the average directorate performance for all KPAs is sitting at 67%

### 1.5.3 Progress on targets not achieved in Quarter 1

| KPI NUMBER  | Key Performance Indicator                                           | Qrt 1 Target                                | Qrt 1 Actual | Progress in Qrt 2                           | Comment                                                                                                                           | Directorate        |
|-------------|---------------------------------------------------------------------|---------------------------------------------|--------------|---------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|--------------------|
| LED04-01-01 | Number of reports on monitoring of JoGEDA projects                  | 1                                           | 0            | 1                                           | The first quarter target has been achieved.                                                                                       | OMM                |
| LED04-01-01 | Number of reports on implementation of CWP                          | 1                                           | 0            | 1                                           | The first quarter target has been achieved                                                                                        | OMM                |
| GG05-04-02  | Number of Annual performance obligations (middle Management) signed | 3                                           | 0            | 0                                           | The post of Institutional PMS coordinator has not been filled yet leading to capacity gaps. The post will be filled in third Qrt. | OMM                |
| GG05-04-03  | Number of Strategic risk register updated and submitted             | 1                                           | 0            | 1                                           | The first quarter target has been achieved                                                                                        | OMM                |
| SD01-01-02  | Develop hazard specific contingency plan                            | Rock fall Hazard Contingency Plan Developed | Not achieved | Rock fall Hazard Contingency Plan Developed | The first quarter target has been achieved                                                                                        | Community Services |
| SD02-01-01  | Number of District disaster management advisory forum meetings held | 1                                           | 0            | 0                                           | The forum meeting for the first quarter will be held in the third quarter                                                         | Community Services |

| KPI NUMBER  | Key Performance Indicator                                      | Qrt 1 Target                                                   | Qrt 1 Actual | Progress in Qrt 2 | Comment                                                                                                                                         | Directorate                           |
|-------------|----------------------------------------------------------------|----------------------------------------------------------------|--------------|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|
| LED05-01-01 | Maintenance of free WI-FI spot pilot                           | 1 (Sterkspruit)                                                | 0            | 1 (Sterkspruit)   | Service provider was appointed and the installation was completed.                                                                              | Institutional Support and Advancement |
| GG01-01     | Number of DIMAFO meetings held                                 | 1                                                              | 0            | 0                 | Lack of quorum makes the meetings not to seat due last minute apologies from members. A report will be tabled before the Mayoral Committee.     | Institutional Support and Advancement |
| GG02-01-03  | Review public participation strategy                           | Public participation strategy reviewed and approved by Council | Not achieved | Not achieved      | Report submitted to Top Management for comments. The report will be presented to rules committee and by March before Council                    | Institutional Support and Advancement |
| GG02-02-05  | Hold Joe Gqabi Day celebrations                                | Annual Joe Gqabi day held                                      | Not achieved | Not achieved      | The celebrations will be postponed to next financial year.                                                                                      | Institutional Support and Advancement |
| GG05-05-05  | Number of reports on the implementation of Tirelobosha project | 1                                                              | 0            | Not achieved      | The report was presented before Top Management on the 14 <sup>th</sup> January 2019. It will be presented to the next scheduled MayCo in qrt 3. | Institutional Support and Advancement |

#### 1.5.4 INFORMATION NOT AVAILABLE DURING MID-YEAR

| KPI NUMBER | Key Performance Indicator               | Quarter 1 Target | Actual results | Quarter 2 Target | Actual results | Directorate |
|------------|-----------------------------------------|------------------|----------------|------------------|----------------|-------------|
| FM01-08-01 | % of departmental budget actually spent | 10%              | 0              | 25%              | 0              | OMM         |
| FM01-02    | Cost coverage ratio                     | 2.02             | 0              | 2.02             | 0              | Finance     |

| KPI NUMBER | Key Performance Indicator                                                                        | Quarter 1 Target | Actual results                                           | Quarter 2 Target   | Actual results | Directorate                           |
|------------|--------------------------------------------------------------------------------------------------|------------------|----------------------------------------------------------|--------------------|----------------|---------------------------------------|
| FM01-05    | Debt coverage ratio                                                                              | 2.03             | 0                                                        | 2.03               | 0              | Finance                               |
| FM01-07    | % of operational budget actually spent                                                           | 25%              | 0                                                        | 50%(accumulative)  | 0              | Finance                               |
| FM01-07-01 | % of Finance operational budget actually spent                                                   | 15%              | 0                                                        | 25%                | 0              | Finance                               |
| LED01-01   | Number of jobs created through local economic development initiatives including capital projects | 200              | 293 (The target has been reported during second quarter) | 600                | 0              | Technical Services                    |
| FM01-01    | % of capital budget actually spent on capital projects identified in the IDP                     | 15%              | 0                                                        | 40% (accumulative) | 0              | Technical Services                    |
| FM01-07-01 | % of departmental operational budget actually spent                                              | 25%              | 0                                                        | 25%                | 0              | Technical Services                    |
| FM01-07-01 | % of departmental budget actually spent                                                          | 15%              | 0                                                        | 30%                | 0              | Institutional Support and Advancement |
| FM01-03    | % of budget actually spent on implementing workplace skills plan                                 | N/A              | N/A                                                      | 50%                | 0              | Corporate Services                    |
| FM01-07-01 | % of departmental budget actually spent                                                          | 15%              | 0                                                        | 25%                | 0              | Corporate Services                    |
| FM01-07-01 | % of departmental budget actually spent                                                          | N/A              | N/A                                                      | 50%                | 0              | Community Services                    |
| FM01-07-01 | % of departmental budget actually spent                                                          | 10%              | 0                                                        | 25                 | 25%            | WSP                                   |

## **PART 2: FINANCIAL PERFORMANCE**

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The information on Financial Performance( Schedule C1-C7) is not available due to the new system that is not fully functioning and thus not able to produce credible C schedules.

**PART 3: QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS**

**KPA 1: Service Delivery and Infrastructure provision**

| STRATEGIC OBJECTIVE              | PROGRAMME / STRATEGY                                           | KPI NUMBER                                                                                     | KEY PERFORMANCE INDICATOR                                             | PAST PERFORMANCE (Baseline) |                               | CURRENT PERIOD                                                                   | QUARTERLY TARGETS (2018/19 FY) |               |             |               | Snapshot | Variance | Corrective Action | EVIDENCE                                                                 | DIRECTORATE        |
|----------------------------------|----------------------------------------------------------------|------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------|-------------------------------|----------------------------------------------------------------------------------|--------------------------------|---------------|-------------|---------------|----------|----------|-------------------|--------------------------------------------------------------------------|--------------------|
|                                  |                                                                |                                                                                                |                                                                       | 2016/17 FY (Actual Audited) | 2017/18 FY (Actual Unaudited) | 2018/19 FY Target                                                                | Qtr. 1 Plan                    | Qtr. 1 Actual | Qtr. 2 Plan | Qtr. 2 Actual |          |          |                   |                                                                          |                    |
| Provide access to basic services | SD01: Develop and maintain water and sanitation infrastructure | SD01-01                                                                                        | % compliance with SANS 241 for drinking water quality                 | 95.18%                      | 94.5%                         | 97%                                                                              | N/A                            | N/A           | N/A         | N/A           | N/A      | N/A      | N/A               | IRIS report                                                              | WSP                |
|                                  |                                                                | SD01-02                                                                                        | Develop Water Services infrastructure Operations and Maintenance plan | N/A                         | New Indicator                 | Water Service Infrastructure Operations and Maintenance plan approved by Council | N/A                            | N/A           | N/A         | N/A           | N/A      | N/A      | N/A               | 1. Council resolution. 2. Infrastructure Operations and Maintenance plan | WSP                |
|                                  | SD02-01                                                        | Ratio of fire incidents timely responded to as a proportion of entries in the Occurrence Book. | 01:01                                                                 | 01:01                       | 01:01                         | 01:01                                                                            | 01:01                          | 01:01         | 01:01       | 01:01         | 👍        | None     | None              | Report to MayCo                                                          | Community Services |

| STRATEGIC OBJECTIVE                                                         | PROGRAMME / STRATEGY | KPI NUMBER | KEY PERFORMANCE INDICATOR                                                                                   | PAST PERFORMANCE (Baseline)               |                                           | CURRENT PERIOD                                            | QUARTERLY TARGETS (2018/19 FY)            |                                           |                                                          |                                           | Snapshot | Variance                                              | Corrective Action                                                                                       | EVIDENCE           | DIRECTORATE        |
|-----------------------------------------------------------------------------|----------------------|------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------|-------------------------------------------|-----------------------------------------------------------|-------------------------------------------|-------------------------------------------|----------------------------------------------------------|-------------------------------------------|----------|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|
|                                                                             |                      |            |                                                                                                             | 2016/17 FY (Actual Audited)               | 2017/18 FY (Actual Unaudited)             | 2018/19 FY Target                                         | Qtr. 1 Plan                               | Qtr. 1 Actual                             | Qtr. 2 Plan                                              | Qtr. 2 Actual                             |          |                                                       |                                                                                                         |                    |                    |
| SD03: Expand and fast-track 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)                 | 100% of registered households (indigents) | 100% of registered households (indigents) | 100% of registered households (indigents)                | 100% of registered households (indigents) | 👍        | None                                                  | None                                                                                                    | 1. Billing report  | Finance            |
|                                                                             |                      | SD03-02    | % of households with access to basic level of water                                                         | 82%                                       | 88%                                       | 74%                                                       | N/A                                       | N/A                                       | N/A                                                      | N/A                                       | N/A      | N/A                                                   | N/A                                                                                                     | 1. Report to MayCo | Community Services |
|                                                                             |                      | SD03-03    | % of households with access to a basic level of sanitation                                                  | 94%                                       | 84%                                       | 94%*                                                      | N/A                                       | N/A                                       | N/A                                                      | N/A                                       | N/A      | N/A                                                   | N/A                                                                                                     | 1. Report to MayCo | Community Services |
| SD04: Render effective municipal health services                            |                      | SD04-01    | Number of inspections on health establishment public premises                                               | N/A                                       | New Indicator                             | 2 inspections of 87 health establishments public premises | N/A                                       | N/A                                       | 1 inspection of 87 health establishments public premises | 1 inspection of 96 health establishments  | 👍        | Additional premises have been added following surveys | Increase the target for quarter 3 and 4 qrts. Review other targets to see if they can still be achieved | Inspection reports | Community Services |

| STRATEGIC OBJECTIVE | PROGRAMME / STRATEGY                                       | KPI NUMBER | KEY PERFORMANCE INDICATOR                   | PAST PERFORMANCE (Baseline) |                               | CURRENT PERIOD    | QUARTERLY TARGETS (2018/19 FY) |               |             |               | Snapshot                                                                            | Variance                                                                          | Corrective Action                                                                    | EVIDENCE           | DIRECTORATE        |
|---------------------|------------------------------------------------------------|------------|---------------------------------------------|-----------------------------|-------------------------------|-------------------|--------------------------------|---------------|-------------|---------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------|--------------------|
|                     |                                                            |            |                                             | 2016/17 FY (Actual Audited) | 2017/18 FY (Actual Unaudited) | 2018/19 FY Target | Qtr. 1 Plan                    | Qtr. 1 Actual | Qtr. 2 Plan | Qtr. 2 Actual |                                                                                     |                                                                                   |                                                                                      |                    |                    |
|                     | SD05: Support maintenance of road networks in the District | SD05-01    | Number of kilometres of gravel roads graded | 2429km                      | 2158km                        | 2800km            | 700 km                         | 755 km        | 700km       | 465km         |  | Drought conditions lead to dry road surfaces unsuitable to be mechanically graded | Grading of roads will be accelerated in 3rd quarter subject to falling of good rains | 1. Report to MayCo | Technical Services |



KPA 2: Local Economic Development

| STRATEGIC OBJECTIVE                                                       | PROGRAMME / STRATEGY                                                                                         | KPI NUMBER | KEY PERFORMANCE INDICATOR                                                                         | PAST PERFORMANCE (Baseline) |                               | CURRENT PERIOD<br>2018/19 FY Target | QUARTERLY TARGETS (2018/19 FY) |               |             |              | Snapshot | Variance                                                         | Corrective Action                                            | EVIDENCE                                               | DIRECTORATE              |
|---------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------|-------------------------------------|--------------------------------|---------------|-------------|--------------|----------|------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------|--------------------------|
|                                                                           |                                                                                                              |            |                                                                                                   | 2016/17 FY (Actual Audited) | 2017/18 FY (Actual Unaudited) |                                     | Qrt. 1 Plan                    | Qrt. 1 Actual | Qrt. 2 Plan | Qrt.2 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. | 888                         | 614                           | 2050                                | 200                            | 293           | 600         | No info      | 👉        | Data is still under validation by the Department of Public Works | The report will be submitted once received from Public Works | 1.Report to MayCo<br>2.Employment report to the funder | Technical Services & WSP |
|                                                                           | LED02: Support and facilitate rural development and poverty alleviation programmes                           | LED02-01   | Number of reports on the implementation of RAFI project                                           | N/A                         | New Indicator                 | 4                                   | 1                              | 1             | 1           | 1            | 👍        | None                                                             | None                                                         | 1.Report to MayCo                                      | OMM                      |
|                                                                           | LED03: Facilitate and actively participate in youth, women and people with disability development programmes | LED03-01   | Number of capacity building workshops for youth, women and people with disabilities               | New Indicator               | 1                             | 3                                   | N/A                            | N/A           | 1           | 1            | 👍        | None                                                             | None                                                         | 1. Report to MayCo                                     | OMM                      |

| STRATEGIC OBJECTIVE                                              | PROGRAMME / STRATEGY                                                 | KPI NUMBER | KEY PERFORMANCE INDICATOR                      | PAST PERFORMANCE (Baseline) |                               | CURRENT PERIOD<br>2018/19 FY Target | QUARTERLY TARGETS (2018/19 FY) |               |             |              | Snapshot | Variance | Corrective Action                          | EVIDENCE           | DIRECTORATE |
|------------------------------------------------------------------|----------------------------------------------------------------------|------------|------------------------------------------------|-----------------------------|-------------------------------|-------------------------------------|--------------------------------|---------------|-------------|--------------|----------|----------|--------------------------------------------|--------------------|-------------|
|                                                                  |                                                                      |            |                                                | 2016/17 FY (Actual Audited) | 2017/18 FY (Actual Unaudited) |                                     | Qrt. 1 Plan                    | Qrt. 1 Actual | Qrt. 2 Plan | Qrt.2 Actual |          |          |                                            |                    |             |
| Facilitate and support regional economic development initiatives | LED04: Facilitate and support local economic development initiatives | LED04-01   | Number of SMMEs trained                        | N/A                         | New Indicator                 | 50                                  | N/A                            | N/A           | N/A         | N/A          | N/A      | N/A      | 1. Certificates<br>2. Attendance Registers | JoGEDA             |             |
|                                                                  |                                                                      | LED04-02   | % of procurement allocated to local businesses | New Indicator               | 30%                           | 30%                                 | N/A                            | N/A           | N/A         | N/A          | N/A      | N/A      | Procurement report to MayCo                | Technical Services |             |

KPA 3: Financial Viability and Management

| STRATEGIC OBJECTIVE                                                  | PROGRAMME / STRATEGY                                                            | KPI NUMBER | KEY PERFORMANCE INDICATOR                                                    | PAST PERFORMANCE BASELINE |                              | CURRENT PERIOD | QUARTERLY TARGETS (2018/19 FY) |                           | Qrt. 2 Plan       | Qrt.2 Actual       | Snapshot           | Variance                                                           | Corrective Action                                                  | EVIDENCE                      | DIRECTORATE                   |                    |
|----------------------------------------------------------------------|---------------------------------------------------------------------------------|------------|------------------------------------------------------------------------------|---------------------------|------------------------------|----------------|--------------------------------|---------------------------|-------------------|--------------------|--------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|-------------------------------|-------------------------------|--------------------|
|                                                                      |                                                                                 |            |                                                                              | 2016/17 FY (Audited)      | 2017/18FY (Actual unaudited) |                | 2018/19 FY (Target)            | Qtr. 1 Plan               |                   |                    |                    |                                                                    |                                                                    |                               |                               | Qtr. 1 Actual      |
| <b>Ensure sound and effective financial management and reporting</b> | FM01: Comply with all statutory financial management and reporting requirements | FM01-01    | % of capital budget actually spent on capital projects identified in the IDP | 84%                       | 100%                         | 100%           | 15%                            | Information not available | 40%(accumulative) | Info not available | 👉                  | This information was not available at time of preparing the report | None                                                               | Income and expenditure report | Technical Services            |                    |
|                                                                      |                                                                                 | FM01-02    | Cost coverage ratio                                                          | 1.5                       | 2.76                         | 2.02           | 2.02                           | Information not available | 2.02              | Info not available | 👉                  | This information was not available at time of preparing the report | None                                                               | S71 Report to Council         | Finance                       |                    |
|                                                                      |                                                                                 | FM01-03    | % of budget actually spent on implementing workplace skills plan             | 94%                       | 75%                          | 100%           | N/A                            | N/A                       |                   | 50%                | Info not available | 👉                                                                  | This information was not available at time of preparing the report | None                          | Income and Expenditure report | Corporate Services |
|                                                                      |                                                                                 | FM01-04    | % of operational budget allocated for repairs and maintenance                | New Indicator             | 8%                           | 8%             | N/A                            | N/A                       |                   | N/A                | N/A                | N/A                                                                | N/A                                                                | N/A                           | 1. Approved budget            | Finance & WSP      |
|                                                                      |                                                                                 | FM01-05    | Debt coverage ratio                                                          | 1.4                       | 7.76                         | 2.03           | 2.03                           | Information not available |                   | 2.03               | Info not available | 👉                                                                  | This information was not available at time of preparing the report | None                          | S71 Report to Council.        | Finance            |
|                                                                      |                                                                                 | FM01-06    | Outstanding service debtors to revenue ratio                                 | 3.85                      | 7.53                         | 1.8            | 1.8                            | Information not available |                   | 1.8                | Info not available | 👉                                                                  | This information was not available at time of preparing the report | None                          | Debtors Report                | Finance            |

| STRATEGIC OBJECTIVE | PROGRAMME / STRATEGY                                                    | KPI NUMBER | KEY PERFORMANCE INDICATOR                                    | PAST PERFORMANCE BASELINE |                              | CURRENT PERIOD | QUARTERLY TARGETS (2018/19 FY) |                           | Qrt. 2 Plan       | Qrt.2 Actual       | Snapshot | Variance                                                                                      | Corrective Action                                  | EVIDENCE                                        | DIRECTORATE |
|---------------------|-------------------------------------------------------------------------|------------|--------------------------------------------------------------|---------------------------|------------------------------|----------------|--------------------------------|---------------------------|-------------------|--------------------|----------|-----------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------------|-------------|
|                     |                                                                         |            |                                                              | 2016/17 FY (Audited)      | 2017/18FY (Actual unaudited) |                | 2018/19 FY (Target)            | Qtr. 1 Plan               |                   |                    |          |                                                                                               |                                                    |                                                 |             |
|                     |                                                                         | FM01-07    | % of operational budget actually spent                       | 86.5%                     | 97%                          | 100%           | 25%                            | Information not available | 50%(accumulative) | Info not available | 👉        | This information was not available at time of preparing the report                            | None                                               | 1. Income and Expenditure report 2. Audited AFS | Finance,    |
|                     | FM02: Implement revenue collection and enhancement strategy initiatives | FM02-01    | % of billed revenue collected                                | New Indicator             | 40%                          | 40%            | N/A                            | N/A                       | N/A               | N/A                | N/A      | N/A                                                                                           | N/A                                                | 1. Billing report 2. Report to MayCo            | Finance     |
|                     | FM03: Implement anti-fraud and anti-corruption measures                 | FM03-01    | Number of anti-fraud and anti-corruption workshops conducted | 1                         | 1                            | 1              | N/A                            | N/A                       | 1                 | 0                  | 👉        | The office of the premier is reviewing the content of the workshop to include areas of ethics | The workshop will be held during the third quarter | 1. Attendance Register 2. Report to MayCo       | OMM         |

**KPA 4: Institutional Development and Transformation**

| STRATEGIC OBJECTIVE                           | PROGRAMME STRATEGY                                                    | KPI NUMBER | KEY PERFORMANCE INDICATOR                                                                                                       | PAST PERFORMANCE Baseline |                               | CURRENT PERIOD<br>2018/19 FY Target | QUARTERLY TARGETS (2018/19 FY) |               |       |               | Snapshot | Variance | Corrective Action       | EVIDENCE                              | RESPONSIBLE DIRECTORATE |
|-----------------------------------------------|-----------------------------------------------------------------------|------------|---------------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------------------------|-------------------------------------|--------------------------------|---------------|-------|---------------|----------|----------|-------------------------|---------------------------------------|-------------------------|
|                                               |                                                                       |            |                                                                                                                                 | 2016/17 FY (Audited)      | 2017/18 FY (Actual unaudited) |                                     | Qtr. 1                         | Qtr. 1 Actual | Qtr.2 | Qtr. 2 Actual |          |          |                         |                                       |                         |
| Improve human resource capacity and potential | ID01: Effectively empower and develop skills base within the District | ID01-01    | Number of people from employment equity target groups employed in the three highest levels of management in compliance with EEP | 10                        | 23                            | 11                                  | N/A                            | N/A           | N/A   | N/A           | N/A      | N/A      | Report to MayCo         | Corporate Services                    |                         |
|                                               |                                                                       | ID01-02    | Number of internships & learnership opportunities created                                                                       | 70                        | 53                            | 48                                  | N/A                            | N/A           | N/A   | N/A           | N/A      | N/A      | 1. Report to MayCo      | Corporate Services                    |                         |
|                                               |                                                                       | ID01-03    | Fill all budgeted and funded vacant posts                                                                                       | N/A                       | Not achieved                  | All vacant budgeted posts filled    | N/A                            | N/A           | N/A   | N/A           | N/A      | N/A      | 1. Report to management | Corporate Services                    |                         |
|                                               | ID02: Maintain conducive working conditions for staff                 | ID02-01    | Number of LLF meetings held                                                                                                     | 4                         | 3                             | 4                                   | 1                              | 1             | 1     | 1             | 👍        | None     | None                    | 1. Minutes<br>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<br>2018/19 FY (Target)              | QUARTERLY TARGETS (2018/19 FY) |               |             |              | Snapshot | Variance                                                                                                          | Corrective Action                              | EVIDENCE                                      | DIRECTORATE                         |
|-----------------------------------------------------------|---------------------------------------------------------------------------|------------|---------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|----------------------------------------------------|--------------------------------|---------------|-------------|--------------|----------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------|-----------------------------------------------|-------------------------------------|
|                                                           |                                                                           |            |                                                                     | 2016/17 FY (Actual Audited)                        | 2017/18 FY (Actual unaudited)                      |                                                    | Qtr. 1 Plan                    | Qtr. 1 Actual | Qtr. 2 Plan | Qtr.2 Actual |          |                                                                                                                   |                                                |                                               |                                     |
| Facilitate intergovernmental cooperation and coordination | GG01: Support and facilitate in intergovernmental cooperation initiatives | GG01-01    | Number of DIMAFO meetings held                                      | 2                                                  | 2                                                  | 4                                                  | 1                              | 0             | 1           | 0            | 👎        | The meeting could not materialize because quorum was not met and the meeting was converted to information sharing | The meeting will be conducted in quarter three | 1. Minutes<br>2. Attendance Registers         | Institutional Support & Advancement |
|                                                           | GG02: Establish and maintain stakeholder engagement initiatives           | GG02-01    | Number of Council meetings held                                     | 11                                                 | 11                                                 | 11                                                 | 3                              | 3             | 2           | 2            | 👍        | None                                                                                                              | None                                           | 1. Minutes<br>2. Attendance Register          | Corporate Services                  |
|                                                           |                                                                           | GG02-02    | 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 Mayoral outreach held in each Local Municipality | N/A                            | N/A           | 1           | Not achieved | 👎        | Mayoral Outreach at Walter Sisulu could not be held due to the Legislature outreach which clashed with set dates  | The meeting will be held in the third quarter  | 1. Attendance Registers<br>2. Outreach report | Institutional Support & Advancement |

| STRATEGIC OBJECTIVE | PROGRAMME                                                  | KPI NUMBER | KEY PERFORMANCE INDICATOR                                                             | PAST PERFORMANCE Baseline   |                               | CURRENT PERIOD                             | QUARTERLY TARGETS (2018/19 FY) |               |             |              | Snapshot | Variance | Corrective Action | EVIDENCE                                        | DIRECTORATE                                 |
|---------------------|------------------------------------------------------------|------------|---------------------------------------------------------------------------------------|-----------------------------|-------------------------------|--------------------------------------------|--------------------------------|---------------|-------------|--------------|----------|----------|-------------------|-------------------------------------------------|---------------------------------------------|
|                     |                                                            |            |                                                                                       | 2016/17 FY (Actual Audited) | 2017/18 FY (Actual unaudited) | 2018/19 FY (Target)                        | Qtr. 1 Plan                    | Qtr. 1 Actual | Qtr. 2 Plan | Qtr.2 Actual |          |          |                   |                                                 |                                             |
|                     | GG03: Provide support to local municipalities              | GG03-01    | Number of IDP/PMS, IT and Internal Audit support initiatives for local municipalities | New Indicator               | 3                             | 3                                          | N/A                            | N/A           | 1           | 1            | 👍        | None     | None              | 1. Report to MayCo<br>2. Attendance Registers   | Institutional Support and Advancement & OMM |
|                     | GG04: Facilitate environmental management and conservation | GG04-01    | Climate Change TOR & Action Plan developed                                            | New indicator               | New indicator                 | Climate Change TOR & Action Plan developed | N/A                            | N/A           | N/A         | N/A          | N/A      | N/A      | N/A               | 1. TOR & Action Plan<br>2. Report to management | Community Services                          |

| STRATEGIC OBJECTIVE                                                         | PROGRAMME                                      | KPI NUMBER | KEY PERFORMANCE INDICATOR       | PAST PERFORMANCE Baseline                         |                                            | CURRENT PERIOD                                  | QUARTERLY TARGETS (2018/19 FY) |             |               |             | Snapshot | Variance | Corrective Action | EVIDENCE                                                        | DIRECTORATE |
|-----------------------------------------------------------------------------|------------------------------------------------|------------|---------------------------------|---------------------------------------------------|--------------------------------------------|-------------------------------------------------|--------------------------------|-------------|---------------|-------------|----------|----------|-------------------|-----------------------------------------------------------------|-------------|
|                                                                             |                                                |            |                                 | 2016/17 FY (Actual Audited)                       | 2017/18 FY (Actual unaudited)              |                                                 | 2018/19 FY (Target)            | Qtr. 1 Plan | Qtr. 1 Actual | Qtr. 2 Plan |          |          |                   |                                                                 |             |
| Establish and support municipal oversight systems, mechanisms and processes | GG05: Ensure and maintain corporate governance | GG05-01    | Compile 2017/18FY annual report | 2016/17 FY Annual Report approved by Council      | Annual Report approved by Council          | Annual Report approved by Council               | N/A                            | N/A         | N/A           | N/A         | N/A      | N/A      | N/A               | 1. Approved Annual Report.<br>2. Council Resolution             | OMM         |
|                                                                             |                                                | GG05-02    | Compile 2019/20 FY MTEF Budget  | 2017/18 FY MTEF Budget approved by Council        | 2018/19 FY MTEF Budget approved by Council | 2019/20 FY MTEF Budget approved by Council      | N/A                            | N/A         | N/A           | N/A         | N/A      | N/A      | N/A               | 1. Approved Budget<br>2. Council Resolution adopting the budget | Finance     |
|                                                                             |                                                | GG05-03    | Compile 2019/20 FY IDP          | 2017/18 FY final reviewed IDP approved by Council | 2018/19 reviewed IDP approved by Council   | 2019/20 FY IDP compiled and approved by Council | N/A                            | N/A         | N/A           | N/A         | N/A      | N/A      | N/A               | 1. 2019/2020 FY IDP<br>2. Council resolution                    | OMM         |



| STRATEGIC OBJECTIVE | PROGRAMME | KPI NUMBER | KEY PERFORMANCE INDICATOR                                                                                                                    | PAST PERFORMANCE Baseline         |                               | CURRENT PERIOD                           | QUARTERLY TARGETS (2018/19 FY) |               |             |              | Snapshot | Variance | Corrective Action | EVIDENCE                             | DIRECTORATE   |
|---------------------|-----------|------------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-------------------------------|------------------------------------------|--------------------------------|---------------|-------------|--------------|----------|----------|-------------------|--------------------------------------|---------------|
|                     |           |            |                                                                                                                                              | 2016/17 FY (Actual Audited)       | 2017/18 FY (Actual unaudited) | 2018/19 FY (Target)                      | Qtr. 1 Plan                    | Qtr. 1 Actual | Qtr. 2 Plan | Qtr.2 Actual |          |          |                   |                                      |               |
|                     |           | GG05-04    | Number of signed performance agreements for Directors & Managers directly reporting to the Municipal Manager including the Municipal Manager | 7                                 | 8                             | 8                                        | 8                              | 8             | N/A         | N/A          | N/A      | N/A      | N/A               | 8 signed performance agreements      | OMM           |
|                     |           | GG05-05    | Clean audit outcomes achieved                                                                                                                | 2015/16 FY Clean audit maintained | Information not yet available | 2017/18 FY Clean audit outcomes achieved | N/A                            | N/A           | N/A         | N/A          | N/A      | None     | None              | Audit report                         | All Directors |
|                     |           | GG05-06    | Number of MPAC meetings held                                                                                                                 | 4                                 | 4                             | 4                                        | 1                              | 1             | 1           | 1            | 👉        | None     | None              | 1. Minutes<br>2. Attendance Register | OMM           |

| STRATEGIC OBJECTIVE | PROGRAMME                                                               | KPI NUMBER | KEY PERFORMANCE INDICATOR                               | PAST PERFORMANCE Baseline   |                               | CURRENT PERIOD<br>2018/19 FY (Target) | QUARTERLY TARGETS (2018/19 FY) |               |                           |                           | Snapshot | Variance | Corrective Action | EVIDENCE                             | DIRECTORATE        |
|---------------------|-------------------------------------------------------------------------|------------|---------------------------------------------------------|-----------------------------|-------------------------------|---------------------------------------|--------------------------------|---------------|---------------------------|---------------------------|----------|----------|-------------------|--------------------------------------|--------------------|
|                     |                                                                         |            |                                                         | 2016/17 FY (Actual Audited) | 2017/18 FY (Actual unaudited) |                                       | Qtr. 1 Plan                    | Qtr. 1 Actual | Qtr. 2 Plan               | Qtr.2 Actual              |          |          |                   |                                      |                    |
|                     |                                                                         | GG05-07    | Number of Audit and Performance Committee meetings held | 5                           | 6                             | 5                                     | 1                              | 1             | 2                         | 2                         | 👍        | None     | None              | 1. Minutes<br>2. Attendance Register | OMM                |
|                     | GG06: Facilitate Implementation of programmes supporting special groups | GG06-01    | Hold District Mayor's Cup                               | N/A                         | New Indicator                 | District Mayoral Cup held             | N/A                            | N/A           | District Mayoral Cup held | District Mayoral Cup held | 👍        | None     | None              | 1. Report to MayCo                   | OMM                |
|                     |                                                                         | GG06-02    | Hold District Sondela Youth Festival                    | N/A                         | New Indicator                 | District Sondela Youth Festival held  | N/A                            | N/A           | N/A                       | N/A                       | N/A      | N/A      | None              | None                                 | 1. Report to MayCo |

#### **PART 4: CAPITAL PROJECTS PERFORMANCE**

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The municipality receives various grant allocations for infrastructure development/ and upgrades, the table below shows the grant allocations for 2018/19 FY and expenditures to date.

| <b>GRANT</b>           | <b>BUDGET (2018/19FY)</b> | <b>EXPENDITURE</b> | <b>% Expenditure<br/>First quarter</b> | <b>EXPENDITURE (YTD)</b> | <b>% Expenditure<br/>Second quarter</b> |
|------------------------|---------------------------|--------------------|----------------------------------------|--------------------------|-----------------------------------------|
| MIG                    | R153 554 000              | R15 084 744.59     | 9.82%                                  | R64 369 390              | 41.9%                                   |
| ECPT                   | R40 000 000               | R9 288 719.41      | 23%                                    | R17 523 548              | 44%                                     |
| EPWPIG                 | R2 254 000                | R0                 | 0%                                     | R0                       | 0%                                      |
| <b>GRAND<br/>TOTAL</b> | <b>R195 808 000</b>       | <b>R24 373 464</b> | <b>16.4%</b>                           | <b>R81 892 938</b>       | <b>43%</b>                              |

| (A)<br>Project Name                                                                                        | (B)<br>Description                                                                                                                                                                         | (C)<br>Budgets<br>(‘000)                                | (D)<br>Fundi<br>ng<br>Sour<br>ce | (E)<br>Locati<br>on<br>(Ward/<br>Local<br>Munici<br>pality) | (F)<br>Start Date<br>End Date | (G)<br>Progress on<br>Expenditure ( )                       | (H)<br>Progress: Design &<br>Tender, Contractor<br>appointed, Construction<br><=25%, <=50%, <=75%,<br><=99%, completed,<br>retention) | (I)<br>Comments                                                                                                                                                                                                                                                                                 |
|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|----------------------------------|-------------------------------------------------------------|-------------------------------|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Maclear Water Treatment and Distribution Upgrade (Phase 1)                                                 | The project constitute the Following activities for this financial year:<br>(1) The construction of pipeline linking the reservoirs,<br>(2) Installation of fittings for the link pipeline | Total Budget R95 995 638<br><br>2018/19<br>10 000 000   | MIG                              | Elundini LM                                                 | 29/10/2015<br>29/03/2019      | Total Exp. Prev. FYs = R17 207 351.31<br><br>2018/19<br>R 0 | <b>Phase 1</b><br>Progress: Construction <=80%, <b>(On hold until the appointment of a new service provider)</b>                      | <b>Phase 1</b><br>The services of the PSP that was appointed on this project n were terminated due to under performance.<br><br>The item to MAYCO has been prepared for the appointment of the PSP that was appointed for Phase 2 of the project to complete what was not completed on Phase 1. |
| Maclear Water Treatment and Distribution Upgrade (Phase 2 – Construction of <b>Water Treatment Works</b> ) | 1) The project activities for 2018/19 FY:<br>• Procurement of Construction Services Provider (CSP)<br>• Construction of WTW                                                                | Total Budget R96 837 705<br><br>2018/19<br>R 10 000 000 | MIG                              | Elundini LM                                                 | 11/03/2016<br>30/05/2021      | Total Exp: 2018/19 FY R 2 273 735.20                        | <b>Phase 2:</b><br>Progress: Project is at Design and Tender stage (Designs <b>100%</b> , and is at Tender Development <=99%,         | <b>Phase 2 – Construction of WTW</b><br>25% Complete –<br>The project designs have been completed and now the project is on Documentation and tender stage. Tender advert is anticipated to be done in January 2019                                                                             |
| Maclear Water Treatment and Distribution Upgrade (Phase 2 – Maclear Town <b>Pipe Replacement</b> )         | 1) The project activities for 2018/19 FY:<br>• Procurement of Construction Services Provider (CSP)<br>• Replacement of AC Pipe in Maclear town                                             | Total Budget R20 000 000<br><br>2018/19<br>R 10 000 000 | MIG                              | Elundini LM                                                 | 11/03/2016<br>30/05/2021      | Total Exp: 2018/19 FY R 2 273 735.20                        | <b>Phase 2:</b><br>Progress: Project is at Design and Tender stage (Designs <b>100%</b> , and Tender Development <=99%,               | <b>Phase 2 – AC Pipe Replacement in Maclear</b><br>25% Complete –<br>The project designs have been completed and now the project is on Documentation and tender stage. Tender advert is anticipated to be done in January 2019                                                                  |

|                                                                                                         |                                                                                                                                     |                                                      |     |             |                          |                                                                      |                                                                                                                              |                                                                                                                                                                                                                |
|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-----|-------------|--------------------------|----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Mt Fletcher Bulk Water Supply Scheme Phase 2<br><b>(Upper and Lower Tokwana Villages Project)</b>       | <b>Project activities for 2018/19 FY</b><br>• Releasing the final account to the contractor                                         | Total Budget: R152 000 000<br>2018/19 R5 000 000     | MIG | Elundini LM | 26/01/2015 Complete      | Total Exp. Prev. FYs =R 101 151 201<br>2018/19 Exp. = R 4 194 579.46 | <b>Progress:100% complete, (retention)</b>                                                                                   | A portion of the Final Account has been paid to the Contractor, and the rest will be paid after adjustment budget, because at the time of budgeting there just an estimate of what the Final Account would be. |
| Mt Fletcher Bulk Water Supply Scheme Phase 2<br><b>(Upper and Lower Tsolobeng and Mpharane Project)</b> | <b>Project Activities for 2018/19 FY</b><br>• Monitoring of Dampness on the Reservoir wall and signing off of the final certificate | Total Budget: R152 000 000<br>2018/19 R5 000 000     | MIG | Elundini LM | 16/09/2013<br>30/06/2018 | Total Exp. Prev. FYs =R 101 151 201<br>2018/19 Exp. = R 0            | Progress: <b>100% complete</b>                                                                                               | The final accounts have been issued to the SMME contractors and the project is in the process of being handed over officially to WSP.                                                                          |
| <b>Error! Reference source not found. : Phase 3B:</b>                                                   | <b>Project Activities for 2018/19 FY</b><br>• Procurement of Construction Service Provider (CSP)<br>• Construction of Phase 3B      | Total Budget: R63,543,600.25<br>2017/18 R 17 000 000 | MIG | Elundini LM | 11/03/2015<br>30/06/2021 | Total Exp. Prev. FYs = R0<br>201/18 Exp. = R 5 388 281.49            | Progress:<br>Progress: Project is at Design and Tender stage (Designs <b>100%</b> , and Tender Development <b>&lt;=99%</b> , | The project designs have been completed and now the project is on Documentation and tender stage. Tender advert is anticipated to be done in January 2019                                                      |

|                                                              |                                                                                                                                                                                                                                                                                                                                       |                                                                   |            |                    |                                  |                                                                                      |                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|--------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|------------|--------------------|----------------------------------|--------------------------------------------------------------------------------------|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Error! Reference source not found. : (Phase 3)</b></p> | <p><b>Project Activities for 2018/19 FY</b><br/> (1) Completion of Upgrading of WWTW from 0.7 to 1.4 Ml/day<br/> (2) Completion of Pump station and rising main</p>                                                                                                                                                                   | <p>Total Budget: R49 006 769<br/><br/> 2018/19 R17 000 000</p>    | <p>MIG</p> | <p>Elundini LM</p> | <p>11/05/2015<br/>01/05/2019</p> | <p>Total Exp. Prev. FYs =R 29 327 016.80<br/><br/> 2018/19 Exp. = R 5 388 281.49</p> | <p>Progress: <b>Construction</b><br/> &lt;=70%</p> | <p><b>Update on 2017/18 progress</b><br/> Main Constructor struggled with cash flow problems and ended up ceding the entire outstanding work to its M&amp;E sub-contractor. The ff have been completed by the sub-contractor:<br/> 1) Clarifier 99% complete, testing has been started and now is being monitored for any failures<br/> 2) Pump Station is 60% complete – The extension of time that was requested by the new sub-contractor has since been approved, and progressing quite well.</p>                                                                                                                                                                                                                                                         |
| <p><b>Error! Reference source not found. : Phase 4</b></p>   | <p><b>Project Activities for 2018/19 FY</b><br/> Design development for:<br/> • Sewer Reticulation of the entire Maclear town</p>                                                                                                                                                                                                     | <p>TBA</p>                                                        | <p>MIG</p> | <p>Elundini LM</p> | <p>TBA</p>                       | <p>Total Exp. Prev. FYs = 0<br/><br/> 2017/18 Exp. = 0</p>                           | <p>Progress: <b>Design &amp; Tender</b></p>        | <p><b>Update on 2018/19 progress</b><br/> The consultant is still busy with the development of the Technical Report to be submitted to the Pre-DAC in the 2d Quarter of 2018/19 FY. The project is planned to be implemented in 2019/20</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <p>Ugie Bulk Water Infrastructure<br/><b>Phase B</b></p>     | <p><b>Project Activities for 2018/19 FY</b><br/> This is Phase B of the project which still at design and tender documentation for following activities:<br/> (1) Construction of Phase 2 of the bulk supply lines for Ugie<br/> (2) Provision of a water reticulation system for Ugie town<br/> (3) Construction of the Ugie Dam</p> | <p>Total Budget: 143,188,981.93<br/><br/> 2018/19 R 2 000 000</p> | <p>MIG</p> | <p>Elundini LM</p> | <p>July 2015<br/><b>TBA</b></p>  | <p>Total Exp. Prev. FYs = R0<br/><br/> 2017/18 Exp. = R0</p>                         | <p>Progress: <b>Design and Tender</b></p>          | <p><b>What has been completed up to 2017/18</b><br/> Phase A has been completed which consisted of the following:<br/> Upgrading and extension of the Ugie water treatment plant<br/> (1) Construction of bulk supply lines<br/> (2) Construction of rising mains to the 2 existing reservoirs<br/> (3) And basic planning of the proposed Ugie Dam<br/> <b>Update on 2018/19 progress</b><br/> A meeting was held with the PSP on the project where he took the municipality into confidence that they will be able to undertake the project. The municipality has given them a chance to continue with the project. And now are busy with Tender Documentation. The project is anticipated to go out on tender in the 2<sup>nd</sup> Quarter of 2018/19</p> |

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| <p>Elundini Rural Water Programme (Orio Project)</p>                                                       | <p><b>Project Activities for 2018/19 FY</b></p> <ul style="list-style-type: none"> <li>• Procurement of Sub-consultant</li> <li>• Completion of Designs</li> <li>• Procurement of Construction Service Provider (CSP)</li> </ul>                                    | <p><b>Total Budget:</b><br/>R221 252 004,62</p> <p><b>2018/19</b><br/>R 3 000 000</p> | <p><b>MIG</b><br/><b>ORIO</b></p> | <p>Elundini LM</p>      | <p>TBA</p>     | <p>Total Exp. Prev. FYs= R3 749 416.01</p> <p>2018/19 Exp. = R 404 874,75</p>     | <p>Progress: <b>Design &amp; Tender</b></p>   | <p><b>Update on progress in 2018/19 FY</b><br/>20% Complete – The project is at Design Stage and Tender stage. The procurement of Sub-Consultants is at pre-Evaluation stage. Sub-Consultants are required in order to complete the designs. Evaluation and Adjudication are anticipated to be completed by the end o January 2019</p>                                                                                                                                                                                                           |
| <p>Sterkspruit: Upgrading of WTW and Bulk Lines <b>200mmØ Hershel Pipeline (Under construction)</b></p>    | <p><b>Project Activities for 2018/19 FY</b></p> <ul style="list-style-type: none"> <li>• Completion of 200mmØ Hershel Pipeline</li> </ul>                                                                                                                           | <p><b>Total Budget:</b><br/>R 125,438,317.60</p> <p>2018/19 R 2 000 000</p>           | <p><b>MIG</b></p>                 | <p>Senqu LM</p>         | <p>10/2009</p> | <p>Total Exp. Prev. FYs= R 130 498 734.00</p> <p>2017/18 Exp. = R 511 894 .06</p> | <p>Progress: <b>Construction &lt;=75%</b></p> | <p><b>Update on progress in 2018/19 FY</b><br/>The IA is in the process of claiming the guarantee from the Contractor and in the mean time the processes to procure a new contractor for the project are underway.</p>                                                                                                                                                                                                                                                                                                                           |
| <p>Jamestown Bucket Eradication and Sanitation - Phase 2 Contract: JGDM 2014/15-009 <b>(Pipelines)</b></p> | <p><b>Project Activities for 2018/19 FY</b></p> <ul style="list-style-type: none"> <li>• Procurement of new contractor (This is after the SCA ruling that JGDM should go out to tender again)</li> <li>• Restarting the construction of Pipeline project</li> </ul> | <p><b>Total Budget:</b><br/>R38 550 081</p> <p>2018/19 R 5 000 000</p>                | <p><b>MIG</b></p>                 | <p>Walter Sisulu LM</p> | <p>TBA</p>     | <p>Total Exp. Prev. FYs=R4 666 53 5.06</p> <p>2018/19 Exp. = 0</p>                | <p>Progress: <b>Construction &lt;=50%</b></p> | <p><b>Update on 2018/19 progress</b><br/>The sewer line project was challenged when it was at 50% complete and therefore was instructed by a Supreme Court of Appeals to stop. The judgement was received only late in June 2018, where the SCA instructed that procurement should start from scratch. The PSP is finalising the tender document after instructed to incorporate all the phases remaining on the project due to the delay that was caused by the court processes. The tender is anticipated to be completed in January 2019.</p> |

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| Jamestown Bucket Eradication and Sanitation - Phase 2 Contract: JGDM 2014/15-001 (Pump stations) | <b>Project Activities for 2018/19 FY</b><br>1. Completion of Two Pump Station in Jamestown | Total Budget: R38 550 081<br><br>2018/19 R 5 000 000    | MIG | Walter Sisulu LM | TBA | Total Exp. Prev. FYs=R 15 874 653.20<br><br>2017/18 Exp. = R 0          | Progress: <b>Construction</b><br><b>&lt;=99%</b> | <b>Update on 2018/19 progress</b><br>The main contractor has ceded the M&E work to a specialist sub-contractor and they are on site already<br>Pumps have already been installed.<br><br>The project was completed at the end of November 2018. The contractor was busy with the snag list. And final inspection will be done in January 2019.                                                                                                                           |
| Senqu Rural Sanitation VIP Toilet Programme                                                      | <b>Project Activities for 2018/19</b><br>• Construction of VIP toilets in Senqu            | Total Budget: R102 761 447<br><br>2018/19 R 34 500 000  | MIG | Senqu LM         | TBA | Total Exp. Prev. FYs=R 153 536 582<br><br>2018/19 Exp. = R 6 322 623.55 | Progress: <b>Construction</b><br><b>&lt;=70%</b> | <b>Update on 2018/19 progress</b><br>The Implementing Agent (IA) that has been responsible for this project has been relieved and the project has been transferred to JOGEDA for implementation, however the staff and the office of the IA have been retained by JOGEDA<br><br>The municipality is still in the process of finalising the villages to benefit this financial year. Material for the number of planned toilets has been procured, and is stored on site. |
| Elundini Rural Sanitation VIP Toilet Programme                                                   | <b>Project Activities for 2018/19</b><br>• Construction of VIP toilets in Elundini         | Total Budget: R182 117 245<br><br>201/2018 R 34 500 000 | MIG | Elundini LM      | TBA | Total Exp. Prev. FYs R 145 851 179.40<br><br>2018/19 R 19 001 585.09    | Progress: <b>Construction</b><br><b>&lt;=85%</b> | <b>Update on 2018/19 progress</b><br>The Implementing Agent (IA) that has been responsible for this project has been relieved and the project has been transferred to JOGEDA for implementation, however the staff and the office of the IA have been retained by JOGEDA<br><br>The municipality is still in the process of finalising the villages to benefit this financial year. Material for the number of planned toilets has been procured, and is stored on site. |



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| Senqu Rural Water Supply: Network Extension              | <b>Project Activities for 2018/19</b> <ul style="list-style-type: none"> <li>Water Supply (Quick Wins) to Sterkspruit Villages</li> </ul>                                                                                           | Total Budget: R85 000 000<br><br>2018/19 R 13 000 000          | MIG | Senqu LM | TBA                      | Total Exp. Prev. FYs=R 78 538 418.33<br><br>2018/19 Exp. = R 25 646 442.22 | Progress: <b>Construction</b><br><=70% | <b>Update on 2018/19 progress</b><br>The Implementing Agent (IA) that has been responsible for this project has been relieved and the project has been transferred to JOGEDA for implementation, however the staff and the office of the IA have been retained by JOGEDA<br><br>The transfer from IA to JOGEDA been concluded and JOGEDA will start working on the project on the 1 <sup>st</sup> October 2018. The municipality is still in the process of finalising the villages to benefit this financial year. Material for the number of planned toilets has been procured, and is stored on site. |
| Upscaling and Upgrading of Barkly East Bulk Water Supply | <b>Project Activities for 2018/19</b> <ul style="list-style-type: none"> <li>Secure WULA for small streams</li> <li>Revision of Designs as the scope has been increased on the new funding</li> <li>Construction started</li> </ul> | Total Approved Budget R 42 490 377<br><br>2018/19 R 15 000 000 | MIG | Senqu    | 01/09/2018<br>30/06/2020 | Total Exp. Prev FYs = R 12 969 199,27<br>2018/19 = R 3 080 299.25          | Progress: <b>Construction</b><br><=50% | <b>Update on 2018/19 progress</b><br>The contractor was expected to establish site in August 2018, however the delays with WULA approval has since delayed the site establishment<br><br>The WULA has been approved and received<br><br>The Designs are at 90% complete for the extra work                                                                                                                                                                                                                                                                                                               |

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| <p><b>Sub-Project 4:</b><br/>Lady Grey:<br/>Additional<br/>Storage<br/>Reservoirs and<br/>Groundwater<br/>supplies</p> | <p><b>Project Activities for 2018/19</b></p> <ul style="list-style-type: none"> <li>• Equipping 3 boreholes with complete pump houses propelled with electrical power,</li> <li>• 3 Storage Reservoirs (1ML, 300KL &amp; 100KL),</li> <li>• 250mm bulk line and (4) 160mm gravity main into the reticulation network</li> </ul> | <p>Total Budget R35.8M</p> <p>2018/19 R35.8M</p>               | <p>ECPT</p> | <p>Senqu LM</p>         | <p>22/04/2017<br/>30/04/2019</p> | <p>Total Exp. To date:<br/>R 27 665 729.82</p> | <p>Progress: Construction &lt;= 75%</p> | <p><b>Update on 2018/19 progress</b></p> <ul style="list-style-type: none"> <li>• The Municipality opted to instruct the Main Contractor who has been struggling with cash flow to cede the project to a sub-contractor instead of terminating their services. It was understood that after termination, procurement processes would delay the project, and the grant might be forfeited.</li> <li>• Radee Civils (main contractor) then ceded the remaining works to SC Contractors (sub-contractor)</li> <li>• SC Contractors managed to complete the following before shutdown: <ul style="list-style-type: none"> <li>• 250mm pipeline from BPT to existing town reservoirs</li> <li>• BH 331/329 and related pumping mains</li> <li>• BH 332/328 and related pumping mains</li> </ul> </li> <li>• Reservoirs to start in January 2019</li> </ul> |
| <p>Burgersdorp<br/>Plantation Sump<br/>and Boreholes</p>                                                               | <p><b>Project Activities for 2018/19</b></p> <p>The project entails the construction of Sump next to the Burgersdorp WTW</p>                                                                                                                                                                                                    | <p>Total Budget R8,708,192.95</p> <p>2018/19 R8,708,192.95</p> | <p>ECPT</p> | <p>Walter Sisulu LM</p> | <p>11/05/2017<br/>11/11/2018</p> | <p>Total Exp. To date:<br/>R 6 698 112.55</p>  | <p>Progress: Construction &lt;=99%</p>  | <p><b>Update on 2018/19 progress</b></p> <ul style="list-style-type: none"> <li>• Pump houses for the six boreholes are 100% complete.</li> <li>• Sump pump station and the reservoir are complete.</li> <li>• All pipework at the reservoir and borehole pumps is completed.</li> <li>• The only outstanding work now is connection to the existing WTW. But that will be done once the storage reservoir that is being constructed at the WTW is complete</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                |

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| 6ML Storage Reservoir at Burgersdorp WTW | <b>Project Activities for 2018/19</b> <ul style="list-style-type: none"> <li>Construction of 6ML reservoir next to the Burgersdorp WTW</li> </ul> | Total Budget R<br>26,667,014.80<br>2018/19<br>R26,667,014.80 | ECPT | Walter Sisulu LM | 09/11/2017<br>28/11/2018 | Total Exp. To date:<br>R<br>16 975 946.57 | Progress: Construction<br>≤72% | <b>Update on 2018/19 progress</b> <ul style="list-style-type: none"> <li>C4 base-course for the access road is at 85% completion</li> <li>Concrete walls are 100% complete.</li> <li>Columns are 100% complete.</li> <li>Concrete walls are at 100% complete.</li> <li>Beam steel and shuttering are 90% complete</li> <li>The roof and the associated pipe work are the only major items outstanding</li> </ul> |
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## **PART 5: CONCLUSION**

### **5.1 Conclusion**

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This document represents the Joe Gqabi District Municipality's detailed report back to citizens and stakeholders on the municipality's performance over the second quarter of the 2018/19 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 municipality area.