



# Adjusted Service Delivery & Budget Implementation Plan

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FINANCIAL YEAR: 1 JULY 2017 – 30 JUNE 2018

Performance Management Unit  
NKOMAZI LOCAL MUNICIPALITY | P.O. BOX 101 MALELANE 1320

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## Acronyms

AGSA	-	Auditor General of South Africa
AIDS	-	Acquired Immune Deficiency Syndrome
APR	-	Annual Performance Report
BEE	-	Black Economic Empowerment
BTO	-	Budget and Treasury Office
CBD	-	Central Business District
CDW	-	Community Development Workers
COGTA	-	Cooperative Governance and Traditional Affairs
CRDP	-	Comprehensive Rural Development Plan
EAP	-	Employee Assistance Programme
EIA	-	Environmental Impact Assessment
EPWP	-	Expanded Public Works Programme
GIS	-	Geographical Information System
MSCOA	-	Municipal Standard Chart of Accounts
HHS	-	Health and Human Services
HIV	-	Human Immune Virus
IDP	-	Integrated Development Plan
IT	-	Information Technology
KM	-	Kilometres
KPA	-	Key Performance Area
KPI	-	Key Performance Indicator
KV	-	Kilovolts

LED	-	Local Economic Development
LGNC	-	Local Geographic Names Committee
LTDP	-	Long Term Development Programme
MFMA	-	Municipal Finance Management Act
MIG	-	Municipal Infrastructure Grant
ML	-	Millilitre
MMC	-	Member of Mayoral Committee
NKLM	-	Nkomazi Local Municipality
OHS	-	Occupational Health and Safety
RHIG	-	Rural Health Interest Group
SCM	-	Supply Chain Management
SDF	-	Skills Development Facilitator
SEZ	-	Special Economic Zone
SPLUMA	-	Spatial Plan Land Use Management Act
SMME	-	Small, Medium and Micro Enterprise
UPVC	-	Un-Plasticized Polyvinyl Chloride
VIP	-	Ventilated Improved Pit
WSS	-	Water Supply System
WWTW	-	Waste Water Treatment Works

## 1. Vision

“A leading local municipality of excellence that **empowers the communities to prosper** through service delivery”

## 2. Mission

“To **enhance the quality of life** of all the communities in the Nkomazi Local Municipality area through **rendering basic services in an efficient and cost-effective manner** that **adheres to the principles of sustainable development**”

## 3. Municipal Core Values

The Nkomazi Local Municipality subscribes to the following core values:

- Accountability
- Good Governance
- Transparency
- Integrity
- Responsiveness

## 4. Strategic Goals

Chapter 2 Section 6 of the Municipal Systems Act (2000), *Duties of municipal administrations*, the administration of a municipality must:

- a) Be responsive to the needs of the local community
- b) Facilitate a culture of public service and accountability amongst staff;
- c) Take measures to prevent corruption
- d) Establish clear relationships, and facilitate cooperation and communication between it and the local community
- e) Give members of the local community full and accurate information about the level and standard of municipal services they are entitled to receive: and
- f) Inform the local community how the municipality is managed, of the costs involved and the persons in charge

Chapter 7 Section 152 of the South African Constitution (1996) *Objects of local government* provides a basis of over-arching strategic goals:

- a) To provide democratic and accountable government for local communities
- b) To ensure the provision of services to communities in a sustainable manner
- c) To promote social and economic development
- d) To promote a safe and healthy environment; and
- e) To encourage the involvement of communities and community organisations in the matters of local government

## 5. Purpose of the Service Delivery and Budget Implementation Plan

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2016/2017. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget. SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

- i) Monthly projection of revenue to be collected for each source
- ii) Monthly projections of expenditure (operating and capital) and revenue for each vote
- iii) Quarterly projections of service delivery targets and performance indicators for each vote
- iv) Ward information for the delivery of a specific service

## 6. Background of the Service Delivery and Budget Implementation Plan

- According to section 53(1) (C) (ii) of the MFMA, the Mayor of the 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.
- The SDBIP is compiled in terms of the prescribed Key Performance Areas:
  - Basic Service Delivery

- Local Economic Development (LED)
- Municipal Institutional Development and Transformation
- Municipal Good Governance and Public Participation
- Municipal Financial Viability and Management



## 7. KPA 1 – Basic Service Delivery and Infrastructure development

### 7.1 Solid Waste Management

KPA 1: Basic Service Delivery & Infrastructure Development					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Solid Waste Management	Improve access to refuse removal services	Number of areas/locations serviced with access to solid waste facilities	1617 of households in targeted areas with access to refuse removal services	4 areas/locations (or 8,470 households) with access to solid waste facilities by 30 June 2018	R 19,077,448
					<b>Total Programme Budget: R 19,077,448</b>

Priority: Solid Waste Management																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1st Quarter		2nd Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3rd Quarter		4th Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
RR02	Landfill Sites	Rehabilitate landfill sites and transfer stations	100% rehabilitation and conversion of 4 landfill sites and 2 transfer stations respectively by 30 June 2018	19,077,448	MIG	Marloth Park; Hectorspruit; Komatipoort and Kamaqhekeza WARD4, 6, 29, 7a	20% rehabilitation and conversion work completed by 30 September 2017	5,000,000	40% rehabilitation and conversion work completed 31 December 2017	5,000,000	44% rehabilitation and conversion work complete	12,558,592	30,352,742	64% rehabilitation and conversion work completed by 31 March 2018	4,143,825	100% rehabilitation and conversion work completed by end of 30 June 2018	13,623,325

7.2 Electricity

KPA 1: Basic Service Delivery & Infrastructure Development					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Electricity	Improve access to electricity services	Number of new households with access to electricity services	695 household connections with access to electricity (Backlog 3,839)	300 new households with access to electricity services by 30 June 2018	R 5,000,000
					<b>Total Programme Budget: R 9,400,000</b>

Priority: Electricity																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
EL01/NKLM 096, 097 & 098	New Household Connections	Construct new electricity infrastructure	100% construction complete by 30 June 2018	5,000,000	INEP	Naas	Tender process finalised by 30 September 2017	.	20% of the construction work complete by 31 December 2017	1,000,000	40% construction work complete	1,860,194	5,000,000	90% of the construction work complete by 31 March 2018	2,504,860	100% construction work complete by 30 June 2018	1,084,946
EL02 /NKLM3	Streetlight infrastructure	Install streetlights in rural/new towns	100% streetlights installed in targeted areas by 30 June 2018	500,000	Revenue	Nkomazi	30% of installation work complete by 30 September 2017	125000	50% of installation work complete 31 December 2017	125,000	30% installation work complete	.	500,000	70% installation work complete by 31 March 2018	125,000	100% installation work complete by 30 June 2018	125,000

Priority: Electricity																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
EL03 / NKLM0105	Marloth Park Electrification	Implement new electrical connections	20 new connections (average number of connections completed per quarter)	1,200,000	Revenue	Marloth	20 new electrical connections (as per applications received) by 30 September 2017	300,000	20 new electrical connections (as per applications received) by 31 December 2017	300,000	33 new connections complete	.	1,200,000	20 new electrical connections (as per applications received) by 31 March 2018	600,000	20 new electrical connections (as per applications received) by 30 June 2018	600,000
EL05	Installation of Mobile Generators	Install mobile generators	3 mobile generators: 800KVA, 250KVA and 10KVA installed by 31 December 2017	1,500,000	Revenue	Institutional	Installation of 3 mobile generators completed by 30 September 2017	1,500,000	None	.	Installation of 3 mobile generators was completed	1,500,000	.	None	.	None	.
EL06/NKLM109	Smart Metering	Install smart metering to municipal bulk supply points	40 smart meters installed by 30 June 2018	1,200,000	Revenue	Nkomazi	Procurement processes complete by 30 September 2017	300,000	15 smart meters installed by 31 December 2017	300,000	Bid Re-advertised	.	1,200,000	15 smart meters installed by 31 March 18	600,000	10 smart meters installed by 30 June 2018	600,000
	Komatipoort PPE Electrical MV Networks (MV Infrastructure)	Refurbish high mast lights and construct a 22kVA substation	1.Refurbishment of Mast Lights and 2.Construction of new 22KV substation in Komatipoort by 30 June 2018	.	Revenue	Komatipoort	None	.	None	.	None	.	4,300,000	50% refurbishment and testing and commissioning of substation complete by 31 March 2018	2,123,900	100% construction of Substation complete by 30 June 2018	2,17,6100

7.3 Water

KPA 1: Basic Service Delivery & Infrastructure Development					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Water	Improve access to water services	Number of new households with access to water services	4,791 households with access to water services (Backlog is estimated 21 666 households)	4 500 new households with access to water services by 30 June 2018	R 144,482,557
		Percentage (%) Score of Blue Drop Status	Baseline: 51.47 % Blue Drop Status Score & 55% Risk Rating	55% Blue Drop Status Score	R 3,257,974
					<b>Total Programme Budget: R 161,154,292</b>

Priority: Water																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017			SDBIP Adjusted Targets & Budget			
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
WT02/ NKLM135	Block B (Nkanini) Water Reticulation (15km)	Construct new water reticulation infrastructure	100% Construction complete by 31 December 2017 to benefit 1300 new households	5,156,825	MIG	Block B	95% construction complete by 30 September 2017	3156825	100% construction complete by 31 December 2017	2,000,000	99% construction work complete	5,094,853	5,253,459	100% construction complete by 31 March 2018	158,606	None	.
WT03/ NKLM136	Block C Replacement of Pipe	Replace UPVC pipe with steel pipe	Replacement of uPVC pipe completed by 31 December 2017	1,924,586	MIG	Block C	95% replacement of pipe complete by 30 September 2017	924,586	100% replacement of pipe complete by 31 December 2017	1,000,000	92% replacement of pipe work complete	1,993,402	1,993,402	100% replacement of pipe complete by 31 March 2018	.	None	.

Priority: Water																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1st Quarter		2nd Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3rd Quarter		4th Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
WT06/ NKLM117	Langelooop 20KM Water Reticulation (Esigayweni)	Construct water reticulation infrastructure	100% Construction complete by 31 December 2017 to benefit 1329 new households	8,692,812	MIG	Langelooop	95% construction complete by 30 September 2017	4,346,406	100% construction complete by 31 December 2017	4,346,406	100% Phase 1 construction work complete 50% Phase 2 construction work complete	6,274,841	9,329,775	100% construction complete by 31 March 2018	3,054,934	None	-
WT07/ NKLM115	Mandulo Bulk Water Supply	Construct bulk water supply (3km of 315 mm UPVC bulk line)	100% Construction complete by 31 December 2017 to benefit 600 new households	6,665,129	MIG	Mandulo	90 % construction complete by 30 September 2017	3,665,129	100% construction complete by 31 December 2017	3,000,000	100% construction work complete	2,527,200	2,527,200	None	-	None	-
WT08/ NKLM108	Nhlabaville 8KM Water Reticulation	Construct water reticulation infrastructure	100% construction complete by 30 June 2018 to benefit 600 new households	28,879,559	MIG	Nhlabaville	80% construction complete by 30 September 2017	14,439,779	100% construction complete by 31 December 2017	14,439,779	74% construction work complete	11,336,499	20,287,119	90% construction complete by 31 March 2018	6,615,989	100% construction complete by 30 June 2018	233,4631
WT09/ NKLM109	Phakama (Block C) 17KM Water Reticulation	Construct water reticulation infrastructure	100% Construction complete by 31 June 2018 to benefit 980 new households (Multi-year project)	3,165,401	MIG	Phakama	80% construction complete by 30 September 2017	2,000,000	100 % construction complete by 31 December 2017	1,165,401	79% construction work complete	3,613,885	3,934,766	81% construction complete by 31 March 2018	320,881	100% construction complete by 30 June 2018	-

Priority: Water																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1st Quarter		2nd Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3rd Quarter		4th Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
WT10/ NKLM132	Tonga Water Treatment Works Phase 1B (Phase 2)	Upgrade water treatment works (WTW) infrastructure	100% upgrade complete by 31 June 2018 to benefit 24675 existing households (multi-year project)	11,464,732	MIG	Tonga	80% upgrade complete by 30 September 2017	3,821,577	90% upgrade complete by 31 December 2017	3,821,577	96% upgrade work complete	6,443,456	8,719,222	97% upgrade complete by 31 March 2018	1,373,604	100% construction complete by 30 June 2018	902,162
WT24	Nkomazi Water Infrastructure Refurbishment Project	Refurbish the existing water infrastructure	100% refurbishment complete by 30 June 2018	4,800,000	WSIG	As per the request – Nkomazi area	Preparation of the scope of works for the contractors	-	Site establishment	800,000	66% refurbishment work complete	2,217,265	4,800,000	80% refurbishment complete by 31 March 2018	1,200,000	100% construction complete by 30 June 2018	1,382,735
WT32	(2ML ground reservoir)	Construct reservoir	100% construction complete by 31 March 2018	4,657,277	MIG	Mandulo	70% construction complete by 30-Sept-17	2,000,000	90% construction complete by 31 December 2017	2,000,000	50% construction work complete	115,710	4,657,277	55% construction complete by 31 March 2018	1,099,586	100% construction complete by 30 June 2018	3,441,981
WT33	(2ML ground reservoir)	Construct a 2ML reinforce concrete reservoir	100% construction complete by 31 December 2017	2,148,192	MIG	Mdladla	90% construction complete by 30 September 2017	1,148,192	100% construction complete by 31 December 2017	1,000,000	100% construction work complete	255,489	255,489	None	-	None	-
WT34	(2ML ground reservoir)	Construct a 2ML reinforce concrete reservoir	80% construction complete by 31 December 2017	1,065,290	MIG	Joe Slovo	90% construction complete by 30 September 2017	565,290	100% construction complete by 31 December 2017	500,000	100% construction work complete	732,221	732,221	None	-	None	-

Priority: Water																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
WT40	Magudu Water Reticulation	Construct water reticulation infrastructure	100% construction complete by 31 March 2017 to benefit 860 new households	16,841,971	WSIG	Magudu	90% construction complete by 30 September 2017	8,841,971	100% construction complete by 31 December 2017	8,000,000	90% construction work complete	12,791,138	16,841,971	100% construction complete by 31 March 2018	4,050,833	None	-
WT41	Driekoppies and Middelplaas Extension of Water Reticulation	Construct water reticulation infrastructure	100% construction complete by 31 December 2017 to benefit 820 new households	18,358,029	WSIG	Driekoppies and Middelplaas	90% construction complete by 30 September 2017	9,358,029	100% construction complete by 31 December 2017	9,000,000	73% construction work complete	8,777,429	18,358,029	80% construction complete by 31 March 2018	9,120,591	100% construction complete by 30 June 2018	460,009
WT42	Driekoppies Regional Bulk Water Scheme	Construct the Driekoppies regional bulk water scheme	10% construction complete by 30 June 2018	3,000,000	MIG	Driekoppies	Terms of Reference for designs complete by 30 September 2017	-	Designs complete by 31 December 2017	-	Preliminary designs were completed and are awaiting the approval of Ehlanzeni District Municipality (EDM)	-	6,000,000	Procurement process complete by 31 March 2018	1,500,000	10% construction complete by June 2018	4,500,000
WT43	Sibange Regional Water Scheme	Construct the Sibange regional water scheme	10% construction complete by 30 June 2018	3,000,000	MIG	Sibange	Terms of Reference for designs complete by 30 September 2017	-	Designs complete by 31 December 2017	-	Preliminary designs were completed and are awaiting the approval of Ehlanzeni District Municipality (EDM)	-	6,000,000	Procurement process complete by 31 March 2018	1,500,000	10% construction complete by 30-Jun-18	4,500,000

Priority: Water																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1st Quarter		2nd Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3rd Quarter		4th Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
WT44	Tonga Old Bulk Water Supply and Reticulation	Construct the water supply infrastructure and reticulation infrastructure	100% construction complete by 30 June 2018	7,400,000	MIG	Tonga	Procurement process finalised by 30 September 2017	-	20% construction complete by 31 December 2017	1,500,000	8% construction work complete	1,176,367	8,800,000	50% complete by 31 March 2018	4,468,821	100% construction complete by 30 June 2018	3,154,812
WT45	Mananga Water Reticulation	Construct water reticulation infrastructure	100% construction complete by 30 June 2018	13,749,647	MIG	Mananga	Procurement process finalised by 30 September 2017	1,000,000	20% construction complete by 31 December 2017	2,000,000	5% construction work complete	957,876	13,797,647	15% construction complete by 31 March 2018	2,136,534	100% construction complete by 30 June 18	10,703,239
WT46	Shongwe Hospital Replacement of Pipes	Replace AC pipes with UPVC pipes	100% replacement of pipes complete by 30 June 2018	3,513,107	MIG	Shongwe	Procurement processes finalised by 30 September 2017	-	40% replacement of AC pipes with UPVC pipes complete by 31 December 2017	-	54% replacement of pipes work complete	-	-	100% replacement of pipe complete by 31 March 2018	-	None	-
WT36	Ngwenyeni Gravity Pipeline Upgrade and Reticulation	Upgrade the existing gravity pipeline and extend reticulation infrastructure	100% upgrade of gravity pipeline complete by 30 June 2018	-	WSIG	Ngwenyeni	None	-	None	-	87% upgrade work complete	-	2,072,250	89 % upgrade complete by 31 March 18	-	100% upgrade complete by 30 June 2018	2,072,250



Priority: Water																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
WT37	Masibekela Rising Main Upgrade (2km) and Extension of Reticulation	Upgrade the Rising Main	100% upgrade complete by 30 June 2018 to benefit 2257 existing households	.	WSIG	Masibekela	None	.	None	.	90% upgrade work complete	.	313,711	90% upgrade by 31 March 2018	.	100% upgrade complete by 30 June 2018	313,711
WT38	Stentor Construction of Package Plant, Rising Main, New Boreholes and Reticulation	Construct package plant, rising main, new boreholes and reticulation infrastructure	100% construction complete by 30 June 2018, 130 new households to benefit	.	WSIG	Stentor	None	.	None	.	80% construction work complete	.	1,560,211	90% construction by 31 March 2018	807,823	100% construction complete by 30 June 2018	752,388
WT35	Mbuzini and New Village Upgrading and Refurbishment of Water Treatment Works (WTW), Construction of New 2ML Reservoir and Pipeline; and Extension of Reticulation	Upgrade and refurbish the WTW and construct reservoirs and pipeline	100% upgrade and refurbishment complete by 30 June 2018 to benefit 1072 existing households	.	WSIG	Mbuzini	None	.	None	.	40% upgrade and refurbishment work complete	.	10,372,670	75% upgrade and refurbishment complete by 31 March 2018	1,800,000	100% upgrade and refurbishment complete by 30 June 2018	8,572,670

Priority: Water																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
WT05	KaMaqhekeza Upgrading of AC Pipeline	Upgrade AC Pipeline	100% upgrade complete by 30 June 2018 to benefit 2500 existing households	.	MIG	KaMaqhekeza	None	.	None	.	84% upgrade work complete	.	2,352,893	85% upgrade complete by 31 March 2018	.	100% upgrade complete by 30 June 2018	2,352,893
WT28/ NK003	Blue Drop Status	Conduct water sampling and analysis for Blue Drop compliance	16 Water Supply Systems (WSS) and Boreholes sampled and tested	3,257,974	Revenue	Nkomazi	16 Water Supply Systems and Boreholes sampled and tested monthly	621,751	16 Water Supply Systems and Boreholes sampled and tested monthly	621,751	16 Water Supply Systems and Boreholes consistently sampled and tested	.	3,257,974	16 Water Supply Systems and Boreholes sampled and tested monthly	1,392,721	16 Water Supply Systems and Boreholes sampled and tested monthly	621,751

7.4 Sanitation

KPA 1: Basic Service Delivery & Infrastructure Development					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Sanitation	Improve access to sanitation services	Number of new households with access to sanitation services	320 households with access to sanitation (Backlog 6,461)	2400 households with access to sanitation services by 30 June 2018	R 34,000,000
		Percentage (%) of Green Drop Status	Baseline: 78.8% Green Drop Risk Rating (2016) & 32.23% Green Drop Score (2014)	60% Green Drop Status Score by 30 June 2018	1,468,320
					<b>Total Programme Budget: R 34,000,000</b>

Priority: Sanitation																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1st Quarter		2nd Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3rd Quarter		4th Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
SND1/ NKLM030	Existing Village Sanitation	Construct convertible sanitation toilets	100% construction complete by 30 June 2018	17,000,000	MIG	Phase 1: Jeppes Reef, Schulzendal, Buffelspruit; Skoonplaas; Ericsville; Mafambisa; Masibekela and Diudluma villages	100% construction complete by 30 September 2017	17,000,000	None		100% Phase 1 construction complete. This is a Multi-Year Project of which Phase 2 implementation includes the newly identified areas.	4,886,231		None		None	

Priority: Sanitation																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
						Phase 2: Aniva (50), Magogeni (100), Skoonplaas (50), Middelpaas (100), Schoemansdal A,B,C (195), Boschfontein (100), Driekoppies (100) and Block A (50)	None		None		None		12,113,769	60% construction complete by 31 March 2018	3,502,645	100% construction complete by 30 June 2018	8,611,124
SN02/ NKL M029	New Village Sanitation	Construct convertible sanitation toilets	100% construction complete by 30 June 2018	17,000,000	MIG	Phase 1: Phiva, Mdladla, Phosaville, Langelooop, Mzinti, Magodu and Mgobozi villages	85% construction complete by 30 September 2017	5,000,000	95% construction complete by 31 December 2017	5,000,000	100% Phase 1 construction complete. This is a Multi-Year Project of which Phase 2 implementation includes the newly identified areas.	9,214,951	-	None	-	None	-

Priority: Sanitation																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1st Quarter		2nd Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3rd Quarter		4th Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
						Phase 2: Khombaso (79), Mandulo(100), Mbangwane (100), Block C (100) and Steenbok (100)	None		None		None		7 785 049	60% construction complete by 31 March 2018	1 989 826	100% construction complete by 30 June 2018	5 795 223
SN04/ NKLIM037	Green Drop Status	Monitor Green Drop status of Wastewater Systems	5 Wastewater Treatment Works [WWTW] monitored for Green Drop compliance	1,468,320	Revenue	Malalane, Mhlatikop, Hectorspruit, Komatipoort & Tonga	5 WWTW sampled and tested.	367,080	5 WWTW sampled and tested.	367,080	5 Waste Water Treatment Works have been consistently sampled and tested		1,468,320	5 WWTW sampled and tested.	734,160	5 WWTW sampled and tested.	734,160

7.5 Water Conservation and Demand Management

KPA 1: Basic Service Delivery & Infrastructure Development					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Water Conservation and Water Demand Management (WCWDM)	Reduce Water losses	% Water distribution loss	Baseline: 36% water distribution losses (2016 AFS)	34% Water distribution loss	OPEX

Priority: Water Conservation and Demand Management																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1st Quarter		2nd Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3rd Quarter		4th Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
SN05	No Water Drop Status (WCWDM)	Monitor implementation of the WCWDM plan in terms of water loss	Water Loss Report 30 June 2018	OPEX	Revenue	All Wards/Villages	1st Quarter Water Balances Report (measuring municipal water losses) by end of first week of October 2017	.	2nd Quarter Water Balances Report (measuring municipal water losses) by end of first week of January 2018	.	Mid-Year Municipal Water Loss Report	.	Adjusted Budget 2017/18 (R)	3rd Quarter Water Balances Report (measuring municipal water losses) by end of first week of April 2018	.	4th Quarter Water Balances Report (measuring municipal water losses) by end of first week of July 2018	.
SN06	Water and Sanitation Master Plans for Urban Towns	Develop water and sanitation master plans	1 Water and 1 Sanitation Master Plan developed by 30 June 2018	1,938,990	MIG	Malelane	Agree terms of reference and finalise procurement processes by 30 September 2017	38,990	Progress report on the development of master plans by 31 December 2017	900,000	1 Draft Water Master Plan	.	.	None	.	None	.

7.6 Roads and Storm Water

KPA 1: Basic Service Delivery & Infrastructure Development					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Roads and Storm Water	Improve the municipal road network	Number of Kilometres (km) of municipal road network constructed	17.7 km and Backlog of 2002.8 km)	19 km of municipal road network constructed by 30 June 2018	R 46,034,493
		Number of Kilometres (km) of municipal road network maintained	Baseline: 300km	300 km of municipal road network maintained by 30 June 2018	OPEX
					<b>Total Programme Budget: R 46,034,493</b>

Priority: Roads and Storm Water																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1st Quarter		2nd Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3rd Quarter		4th Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
RD01/ NK038	Nkomazi road network	Maintain the municipal road network	300km of road maintained	.	Revenue	Nkomazi	77.15km of road maintenance complete by 30 September 2017	.	77.15km of road maintenance complete by 31 December 2017	.	128.4km of road maintenance work complete	.	.	77.15km of road maintenance completed by 31 March 2018	.	77.15km of road maintenance completed by 30 June 2018	.
RD02/ NKLM037	Boschfontein Bus Route	Upgrade tarred road on the Boschfontein Bus Route	100% upgrade complete of 6km tarred road by 30 September 2017 (Multi-Year Project)	18519105	MIG	Boschfontein	100% upgrade complete by 31 August 2017	18,519,105	None	.	100% upgrade work complete	9,404,660	9,404,660	None	.	None	.

Priority: Roads and Storm Water																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
RD04/NKLM039	Schulzendal B Bus Route	Construct a tarred road on Schulzendal Bus Route	100% construction complete by 30 September 2017	4,943,102	MIG	Schulzendal	100% construction complete by 30 September 2017	4,943,102	None	.	100% construction work complete	953,865	953,865	None	.	None	.
RD05	Durban Bus Route	Construct a tarred road on Durban Bus Route	100% construction complete of by 31 August 2017 (Multi-Year Project)	11,503,572	MIG	Durban	100% construction complete by 31 August 2017	11,503,572	None	.	100% construction work complete	5,426,027	5,426,027	None	.	None	.
RD06	Driekoppies Bus Route (Phase 2)	Construct a tarred road on Driekoppies Bus Route	100% construction complete of 8km tarred road by 30 August 2017 (Multi-Year Project)	5,173,504	MIG	Driekoppies	100% construction complete by 31 August 2017	5,173,504	None	.	100% construction work complete	290,882	1,290,882	100% construction complete by 31 March 2018	1,000,000	None	.
	Tonga Block A and B Streets	Construct roads and streets in Tonga A and B	20% construction of 7.5km road complete by 30 June 2018	2,295,210	MIG	Tonga A/B	Terms of Reference for designs complete by 30 September 2017	.	Designs complete by 31 December 2017	.	Preliminary designs in the process of completion	.	13,191,635	Procurement process finalised by 31 March 2018	2,200,000	20% construction complete by 30 June 2018	10,991,635



Priority: Roads and Storm Water																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
RD07	Paving of Malelane Testing Station	Upgrade the testing station at Malelane	100% upgrade of testing station is complete by 30 June 2018	2,000,000	Revenue	Malelane	Procurement process finalised by 30 September 2017	.	50% upgrade complete by 31 December 2017	1,000,000	Bid specifications and advert published	.	2,000,000	Procurement process finalised by 31 March 2018	.	100% upgrade completed by 30 June 2018	2,000,000
RD08	Traffic lights	Installation of traffic lights	100 % installation of traffic lights complete by 30 June 2018	1,600,000	Revenue	Naas and Tonga	50% installation of traffic lights complete by 30 September 2017	800,000	100% installation of traffic lights complete by 31 December 2017	800,000	Bid advert published	.	1,600,000	Procurement process finalised by 31 March 2018	.	100% installation of traffic lights complete by 31 December 2017	1,600,000

7.7 Community Social Facilities and Infrastructure

KPA 1: Basic Service Delivery & Infrastructure Development					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Community social facilities and infrastructure	Improve community social facilities and infrastructure	Number of amenities upgraded and/or constructed	2 amenities completed	5 community social amenities at 90% average completion rate (2 community halls and 3 sports facilities/ stadia)	R 25,927,973
					<b>Total Programme Budget: R 25,927,973</b>

Priority: Community Social Facilities and Infrastructure																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1st Quarter		2nd Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3rd Quarter		4th Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
CF02/ NKLM015	Mangweni Sports Facility	Construct/up grade sports facilities	100% construction / upgrade complete by 31 December 2017 (Multi-Year Project)	1,456,355	MIG	Mangweni	90% construction/upgr ade complete by 30 September 2017	756,355	100% construction/upgr ade complete by 31 December 2017	700,000	99% construction/ upgrade work complete	-	3,444,792	100% Phase 1 construction/upgr ade complete and Phase 2 establishment by 31 March 2018	152,296	100% Phase 2 construction/ upgrade complete by 30 June 2018	3,292,496
CF02/ NKLM015	Upgrading of Mbuzini Stadium	Upgrade Mbuzini stadium	100% upgrade complete by 31 December 2017 (Multi-Year Project)	3,587,371	MIG	Mbuzini	90% upgrade complete by 30 September 2017	1,587,371	100% upgrade complete by 31 December 2017	2,000,000	68% upgrade work complete	2,454,643	6,454,643	100% earth works complete for Phase 1 and Phase 2 site establishment by 31 March 2018	529,695	20% Phase 2 upgrade complete by 30 June 2018	3,470,305

Priority: Community Social Facilities and Infrastructure																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1st Quarter		2nd Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3rd Quarter		4th Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
CF03/ NKLM017	Boschfontein Community Hall	Construct community hall	100% construction complete by 31 December 2017 (Multi-Year Project)	7,579,520	MIG	Boschfontein	90% construction complete by 30 September 2017	3,579,000	100% construction complete by 31 December 2017	4,000,520	100% construction work complete	6,556,748	6,556,748	None	.	None	.
CF04/ NKLM019	Block B Community Hall	Construct Block B community hall	100% construction complete by 31 December 2017 (Multi-Year Project)	8,258,753	MIG	Block B	90% construction complete by 30 September 2017	4,258,753	100% construction complete by 31 December 2017	4,000,000	100% construction work complete	8,504,383	8,504,383	None	.	None	.
CF02/ NKLM015	Upgrading of Driekoppies Stadium	Upgrade Driekoppies stadium	100% upgrade complete by 31 December 2017 (Multi-Year Project)	4,045,938	MIG	Driekoppies	90% construction complete by 30 September 2017	2,045,938	100% construction complete by 31 December 2017	2,000,000	99% construction work complete	.	3,812,937	100% Phase 1 construction complete and Phase 2 procurement finalised by 31 March 2018	.	100% Phase 2 construction complete by 30 June 2018	3,812,937
	Upgrading of Kamhlushwa Stadium	Upgrade of Kamhlushwa Stadium	100% upgrade complete by 31 June 2018	.	MIG	KaMhlushwa	None	.	None	.	Project is at procurement stage	.	4,654,000	45% construction complete by 31-March 2018	2,000,000	100% construction complete by 30 June 2018	2,654,000

Priority: Community Social Facilities and Infrastructure																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1st Quarter		2nd Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3rd Quarter		4th Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
CF05	Fencing of Marloth Park	Install fencing for Marloth Park	100% fence installation complete by 30 June 2018	1,000,000	Revenue	Marloth Park	Procurement finalised by 30 September 2017	.	40% installation of fence complete by 31 December 2017	333,333	Project is at procurement stage	.	1,000,000	Procurement finalised by 31 March 2018	.	100% fence installation complete by 30 June 2018	1,000,000

7.8. Spatial Development and Built Environment

KPA 1: Basic Service Delivery & Infrastructure Development					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Spatial Development and Built-In Environment	Provide secure land tenure rights and formalisation of informal settlements	Number of informal settlements targeted for formalisation	None <sup>1</sup>	1 formalised settlement by 30 June 2018 (Mangweni)	R 7,254,896
					<b>Total Programme Budget: R 7,254,896</b>

Priority: Spatial Development and Built Environment																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budg	Sour	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
LT01	Mjejane and Mjejane Ext. 1	Facilitate the formalisation of Mjejane settlement (3000 stands)	Proclaimed Township in terms of Ordinance 15 of 1986 by 30 June 2018	1,000,000	Revenue	Mjejane	Procurement processes finalised by 30 September 2017		Township approval by council by end of 2 <sup>nd</sup> Quarter		Provincial (MP) Department of Human Settlement and Municipality have jointly agreed to facilitate project implementation		1,000,000	Signed-off Service Level Agreement (SLA) between Department of Human Settlement and Nkomazi Local Municipality by 31 March 2018	500,000	Draft Feasibility Study finalised by 30 June 2018	500,000

<sup>1</sup> (Formalisation of Settlements and Township Establishment require adequate funds of which competing service delivery priorities and budget constraints have adversely affected the effective implementation of these initiatives

Priority: Spatial Development and Built Environment																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget	Source	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
LT02	Stentor Township Establishment	Facilitate the formalisation of Stentor settlement (700 stands)	Proclaimed Township in terms of Ordinance 15 of 1986 by 30 June 2018	342,608	Revenue	Stentor	Finalisation of Land Agreement with registered owners by 30 September 2017	85,652	Township approval by council by end of 2 <sup>nd</sup> Quarter	.	Signed land agreements between the municipality and "community" owners finalised	.	342,608	Community resolution and Service Level Agreement (SLA) with municipality finalised by 31 March 2018	171,304	Project Close-Out Report by 30 June 2018	171,304
LT03	Mkhwarukhwaru Township Establishment	Facilitate the formalisation of Mkhwarukhwaru settlement (200 stands)	Proclaimed Township in terms of Ordinance 15 of 1986	342,608	Revenue	Mkhwarukhwaru	Finalisation of Land Agreement with registered owners by 30 September 2017	85,652	Township approval by council by end of 2 <sup>nd</sup> Quarter	.	Signed land agreements between the municipality and "community" owners finalised	.	342,608	Community resolution and Service Level Agreement (SLA) with municipality finalised by 31 March 2018	171,304	Project Close-Out Report by 30 June 2018	171,304
LT04	Vlaktbult Township Establishment	Facilitate the finalisation of Kamhlushwa Ext. 2 Township Establishment	Township Establishment approved by Council by 30 June 2018	1,000,000	Revenue	KaMhlushwa A Extension 2	Procurement processes finalised by 30 September 2017	250,000	Tribal authority resolution finalised by 31 December 2017	250,000	Provincial (MP) Department of Human Settlement and Municipality have jointly agreed to facilitate project implementation	.	1,000,000	Signed-off Service Level Agreement (SLA) between Department of Human Settlement (MP) and Nkomazi Local Municipality by 31 March 2018	500,000	Draft Feasibility Study finalised by 30 June 2018	500,000

Priority: Spatial Development and Built Environment																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budg	Sour	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
LT05	Mangweni Township Establishment	Facilitate the formalisation of Mangweni Settlement	Approval of township establishment application by 30 June 2018	468,320	Revenue	Mangweni	Procurement processes finalised by 30 September 2017	.	Release of state land application by 31 December 2017	156,107	Draft Terms of Reference (TOR) finalised	.	468,320	Feasibility of the project in conjunction with the Department of Rural Development finalised by 31 March 2018	234,160	Submission of the Feasibility Report to Council by 30 June 2018	234,160
LT06	Nkomazi Land Use Scheme	Develop Single Land Use Scheme for Nkomazi	Land Use Scheme approved by Council and promulgated in the government gazette by 30 June 2018	1,468,320	Revenue	Nkomazi	Draft Spatial Development Framework (SDF) and Land Use Management System (LUMS) ready to be tabled to Council by 30 September 2017	500,000	Draft SDF and LUMS approved by Council by 31 December 2017	500,000	Draft SDF finalised and ready to table to Council	.	1,468,320	Consultation with Traditional Authorities and other relevant stakeholders by 31 March 2018	734,160	SDF and LUMS approved by Council, and implementation of the e-LUMS by 30 June 2018	734,160
LT07	Komatipoort Township establishment extension 18	Facilitate the finalisation of the Komatipoort Extension 18	Approval of the township establishment application by Council by 30 June 2018	342,608	Revenue	Komatipoort Extension 18	Finalisation of Land Agreement with registered owners by 30 September 2017	85,652	Opening of the township register by 31 December 2017	171,304	Signed land agreements between the municipality and "community" owners finalised	.	342608	Finalisation of Board of Trustees and Service Level Agreement (SLA) with the municipality by 31 March 2018	171,304	Proclamation of the Township by 30 June 2018	171,304

Priority: Spatial Development and Built Environment																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budg	Sour	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
LT09	Property Encroachment and Transfer	Facilitate the resolution of property encroachment issues	100% of property encroachment issues resolved by 30 June 2018	1,898,880	Revenue	Nkomazi	Consultation with stakeholders by 30 September 2017	474,720	40% encroachment issues resolved by 31 December 2018	474,720	Terms of Reference have been finalised	-	1,898,880	Geo-Referencing and number of encroached property determined by 31 March 2018	949,440	Draft Status Quo Report (including Project Execution Plan) on encroached property and appointment of Service Provider finalised by 30 June 2018	949,440
IDP01	Rural Development Strategy	Develop the Rural Development Strategy	Rural Development Strategy developed by 30 June 2018	195,776	Revenue	All wards	Development of Terms of reference and Procurement finalised by 30 September 2017	48,944	Inception report approved by Council by 31 December 2017	48,944	Terms of Reference have been reviewed and aligned with the Special Economic Zone (SEZ) initiative	-	195,776	Procurement processes finalised and Inception Report by 31 March 2018	97,888	Final Draft of Rural Development Strategy approved by 30 June 2018	97,888



Priority: Spatial Development and Built Environment																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget	Source	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
IDP02	Integrated Development Plan	Compile an Integrated Development Plan (IDP) in line with the municipal Long Term Development Framework (LTDF)	A responsive IDP in line with the LTDF approved by 30 June 2018	195,776	Revenue	All wards	2018/2019 IDP Process Plan approved by Council before 31 August 2017	48,944	Community Development Plans (CBPs); and community and stakeholder consultation finalised by 31 December 2017	48,944	IDP Process Plan was approved by Council and the community consultation process finalised	.	195,776	1 <sup>st</sup> Draft of reviewed IDP 2018/2019 approved by 31 March 2018	97,888	Final reviewed IDP 2018/2019 incorporating budget, performance information and comments approved by 30 June 2018	97,888

## 8. KPA 2 – Local Economic Development

### 8.1 Local Economic Development Strategy

KPA 2: Local Economic Development					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Local Economic Development Strategy	Facilitate the creation of job opportunities through economic activities	Percentage reduction in the unemployment rate	2 Local Economic Development (LED) initiatives successfully implemented	100% business research study completed by 30 June 2018	R 2,055,648
					<b>Total Programme Budget: R 2,055,648</b>

Priority: Local Economic Development Strategy																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
	Nkomazi Business Research Study	Conduct a business research study for Nkomazi	Nkomazi Business Research Study Report completed by year-end 30 June 2018	·	Revenue	Nkomazi	Research Questionnaire for business research study developed by 30 September 2017	·	Data gathering (of sample population from local supplier database) finalised by 31 December 2017	·	Data collected from sample population of local businesses in Nkomazi Municipality	·	·	Research Report of preliminary findings from pilot study by 31 March 2018	·	Research Report completed or finalised by 30 June 2018	·
	Abattoir feasibility study	Facilitate the creation of job opportunities	100% completion of feasibility study for an abattoir by 30 June 2018	1,957,760	Revenue	Nkomazi	Procurement processes finalised by 30 September 2017	57,760	Progress report on the study by 31 December 2017	900,000	Pre-planning stage of the feasibility study to gain technical input	·	300,000	Consultation with relevant stakeholders finalised by 31 March 2018	·	Stakeholder Consultation Report finalised by 30 June 2018	300,000

Priority: Local Economic Development Strategy																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
	Tourism Strategy	Develop the Tourism Strategy	Tourism Strategy developed by 30 June 2018	97,888	Revenue	Nkomazi	Procurement process completed by 30 September 2018	.	1st draft of Tourism Strategy completed by 31 December 2017	32,629	Bid advert published	.	97,888	Inception Report of the Tourism Strategy completed by 31 March 2018	48,944	Tourism Strategy and Implementation Plan finalised by 30 June 2018	48,944

## 8.2 Commercial Land Tenure (SEZ)

KPA 2: Local Economic Development					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Commercial land tenure Special Economic Zone (SEZ)	Promote Nkomazi SEZ as an investment hub	Number of direct investments in the SEZ	Draft Investment Incentive Policy	1 direct investment in the SEZ by 30 June 2018	R 468,320
					<b><i>Total Programme Budget: R 468,320</i></b>

Priority: Commercial Land Tenure (Special Economic Zone [SEZ])																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
	Special Economic Zone (SEZ)	Implement Nkomazi SEZ strategy/plan	4 investment marketing activities/events for the year	468,320	Revenue	Nkomazi	Research; benchmark and identification of investment activities/events by 30 September 2017	50,000	1 investment marketing activities/events by 31 December 2017	104,500	Two consultative workshops were conducted by Mpumalanga Economic Growth Agency (MEGA) on the SEZ model	.	468,320	2 LED initiatives	234,160	1 LED Initiative	234,160

8.3 Enterprise Development

KPA 2: Local Economic Development					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Enterprise Development	Provide support to cooperatives and Small, Micro and Medium Enterprises (SMMEs) in the agriculture, tourism, construction and transport /logistics sectors	Number of cooperatives and SMMEs economically active	20 SMMEs trained and registered 5 Local Tourism Authorities trained	4 local entities that are economically active by 30 June 2018	R 567,208  <b>Total Programme Budget: R 468,320</b>

Priority: Enterprise Development																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
LED 06	SMME capacity building	Capacitate SMME's through the support	3 SMMEs Supported and capacitated by 30 June 2018	92,000	Revenue	All wards	Updating of SMME database by 30 September 2017	.	3 SMME's trained and registered as businesses by 31 December 2017	92,000	10 SMMEs were trained and registered on the Suppliers Database	.	92,000	Monitoring and after care service support report by 31 March 2018	46,000	Monitoring and after care service support report by 30 June 2018	46,000
LED 07	Tourism training and capacity building	Capacitate Local Tourism Authorities (LTO)	1 functional Local tourism entity	475,208	Revenue	All wards	Updating of LTO database complete by 30 September 2017	.	Tourism capacity building workshop by 31 December 2017	129,720	Tourism capacity building workshop was conducted	.	475,208	Monitoring and after care service support report by 31 March 2018	237,604	1 Local tourism organisation to fully functional by 30 June 2018	237,604

## 9. KPA 3 – Municipal Transformation and Institutional Development

### 9.1 Human Capital Development

KPA 3: Municipal Transformation and Institutional Development					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Human Capital Development	Implement the Workplace Skills Plan (WSP)	Number of training programmes implemented as per WSP by end of financial year	23 training programmes	25 training programmes implemented by 30 June 2018	R 9,960,310 <b>Total Programme Budget: R 9,960,310</b>

Priority: Human Capital Development																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
WSP01/NK123	Workplace Skills Development	Facilitate skills development training programmes	25 training programmes implemented by 30 June 2018	9,500,310	LGSETA/Revenue	Nkomazi	7 training programmes by 30 September 2017	2,375,077	6 training programmes by 31 December 2017	2,375,077	5 training programmes	.	9,500,310	6 training programmes by 31 March 2018	4,750,155	6 training programmes by 30 June 2018	4,750,155

Priority: Human Capital Development																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
			2 capacity building workshops/training programme for Councillors by 30 June 2018	92,000	Revenue	Nkomazi	Identification of capacity needs or skills gaps by 30 September 2017	.	1 capacity building training/workshop for Councillors by 31 December 2017	92000	2 capacity building workshops/training programmes: MFMP and Policy training	92,000	.	None	.	None	.
NK127	Financial support	Assist qualifying and needy students for their first year registration	40 students financially assisted to register for first year by 30 June 2018	368,000	Revenue	Nkomazi	None	.	Application forms distributed by 31 December 2017	.	320 student application forms were received	368,000	.	Report on students registered issued by 31 March 2018	.	None	.

9.2 Performance Management

KPA 3: Municipal Transformation and Institutional Development					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Performance Management	Implement the Individual Performance Management System (IPMS)	Number of employees (at management level) with signed performance agreements	New indicator	30 Managers with signed performance agreements by 30 June 2018	R 1,509,996 <b>Total Programme Budget: R 1,509,996</b>

Priority: Performance Management																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1st Quarter		2nd Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3rd Quarter		4th Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
PM02	Cascading Performance Management System	Cascade individual performance management to managers	30 managers with Performance Agreements by 30 June 2018	1,509,996	Revenue	Malalane	Consultation with relevant stakeholders (unions, SALGA and CoGTA) by 30 September 2017	377,499	IPMS training/workshop for managers (30) by 31 December 2017	377,499	Consultation with SALGA and CoGTA was held in the 1st quarter of the financial year	.	754,998	30 Managers sign Performance Agreements by 31 March 2018	377,499	Individual Employee Performance Management Assessment Plan finalised 30 June 2018	377,499



9.3 Employee Well-Being

KPA 3: Municipal Transformation and Institutional Development					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Employee Well Being	Ensure employee well-being (includes Employee Assistance Programme and Occupational Health and Safety)	Number of employee wellness campaigns conducted	4 Employee Wellness Campaigns Employee Assistance Programme (EAP) 4 Health Risk Assessments	4 Employee Wellness Campaigns conducted and 4 health risk assessment reports on Occupational Health and Safety issued by 30 June 2018	R 266,630  <b>Total Programme Budget: R 266,630</b>

Priority: Employee Well Being																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1st Quarter		2nd Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3rd Quarter		4th Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
EAP01	Employee Assistance Programme	Facilitate the Employee Assistance Programme (EAP)	4 employee wellness campaigns conducted by 30 June 2017	97,888	Revenue	Nkomazi	1 employee wellness campaign conducted by 30 September 2017	24,472	1 employee wellness campaign conducted by 31 December 2017	24,472	2 Employee wellness campaigns have been conducted	.	97,888	1 employee wellness campaign conducted by 31 March 2018	48,944	1 employee wellness campaign conducted by 30 June 2018	48,944
OHS01	Occupational Health and Safety	Monitor occupational health and safety of employees (OHS)	4 health risk assessments reports issued by 30 June 2017	168,742	Revenue	Nkomazi	1 health risk assessments report issued by 30 September 2017	42,185	1 health risk assessments report issued by 31 December 2017	42,185	2 health assessment reports issued	.	168,742	1 health risk assessments report issued by 31 March 2018	84,371	1 health risk assessments report issued by 30 June 2018	84,371

9.4 Information Technology

KPA 3: Municipal Transformation and Institutional Development					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Information Technology	Ensure effective and efficient information management	Percentage (%) of ICT projects completed within schedule	New Indicator	95% by 30 June 2018	R -
		Percentage (%) of all reported problems responded to within 4 working hours	New Indicator	85% by 30 June 2018	<b>Total Programme Budget:</b> R -

Priority: Information Technology																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017			SDBIP Adjusted Targets & Budget			
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
IT02	Information Technology (IT)	Improve effective and efficient information management	2 projects planned for the year	.	Revenue	Nkomazi local municipality	None	.	1 IT security project completed by 31 December 2017	.	None	.	.	None	.	1 Backup testing project implemented by 30 June 2017	.
			ICT problems responded to within 4 working hours	.	Revenue	Nkomazi local municipality	85% of the ICT problems responded to within 4 working hours	.	85% of the ICT problems responded to within 4 working hours	.	None	.	85% of the ICT problems responded to within 4 working hours	.	85% of the ICT problems responded to within 4 working hours	.	85% of the ICT problems responded to within 4 working hours

9.5 Gender Equity and Persons with Disabilities

KPA 3: Municipal Transformation and Institutional Development					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Gender Equity and Persons with Disabilities	Improve gender equity at management level	% of gender equity ratio In management positions	New indicator	40% females in management positions by 30 June 2018	R - <b>Total Programme Budget: R -</b>
Recruitment of Persons with Disabilities	Ensure staff establishment is inclusive of persons with disabilities	% of persons with disability permanently employed	New indicator	2% of the overall staff be persons with disability by 30 June 2018	R - <b>Total Programme Budget: R -</b>

Priority: Information Technology																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017			SDBIP Adjusted Targets & Budget			
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
GE01	Gender Equity	Improve gender equity at management level	40% of management positions occupied by females by the end of June 2018	.	Revenue	Nkomazi	25%	.	30%	.	33% women (includes positions filled by senior managers that are Acting)	.	.	35%	.	40%	.

Priority: Information Technology																		
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017			SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)	
GE02	Recruitment of Persons with Disabilities	Ensure staff establishment is inclusive of persons with disabilities	Disable persons occupy 2% of the overall municipal staff by 30 June 2018	.	Revenue	Nkomazi	1%	.	1.2%	.	0,02%	.	.	1.5%	.	2%	.	

9.6 Programmes for Special Groups

KPA 3: Municipal Transformation and Institutional Development					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Programmes for Special Groups	Implement programmes for special groups and HIV/AIDS (youth, elderly, disabled persons, and children)	Number of programmes for special groups and HIV/AIDS implemented	6 programmes (Youth, Elderly, Disabled Persons, Children, HIV/Aids)	5 programmes for Special Groups and 1 HIV/Aids Programme by 30 June 2018	R 954,407
					<b>Total Programme Budget: R 954,407</b>

Priority: Programmes for Special Groups																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1st Quarter		2nd Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3rd Quarter		4th Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
SG02	Children Rights	Facilitate programmes for Children's Rights	3 children`s right programmes conducted by 30 June 2018	57,101	Revenue	Nkomazi	Pre-planning activities complete by 30 September 2017	.	Sanitary towel dignity campaign by 31 December 2017	20,000	No planned activities	.	57,101	Launch of Junior Council by 31 March 2018	28,551	Take a Child to Work Campaign by 30 June 2018	28,550
SG03	Disabled Persons	Facilitate programmes for disabled Persons	2 events for disabled persons conducted by 30 June 2018	57,101	Revenue	Nkomazi	Pre-planning activities complete by 30 September 2017	.	Job Readiness Training 31 December 2017	28,551	None	.	57,101	Sign language training by 31 March 2018	28,551	Monitoring report	28,550

Priority: Programmes for Special Groups																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
SG04	Elderly persons	Facilitate programmes for the elderly	2 events for elderly persons conducted by 30 June 2018	57,101	Revenue	Nkomazi	Indigenous games for elderly people 30 September 2017	28,551	None	.	None	.	57,101	None	.	Health walk and anti-hypertension day by 30 June 2018	57,101
SG05	HIV/AIDS	Facilitate HIV/AIDS programmes	40 HIV/AIDS awareness campaigns	783,104	Revenue	Nkomazi	10 awareness campaigns conducted by 30 September 2017	195,776	10 awareness campaigns conducted by 31 December 2017	195,776	87 HIV/AIDS awareness campaigns conducted	.	783,104	10 awareness campaigns conducted by 31 March 2018	391,552	10 awareness campaigns conducted by 30 June 2018	391,552

### 10. KPA 4 – Good Governance and Public Participation

#### 10.1 Public Participation

KPA 4: Good Governance and Public Participation					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Public Participation Information System	Promote a culture of participatory democracy and governance	% of Public Participation Satisfaction Rating	New Indicator	70% satisfaction rating by 30 June 2018	R 755,214
					<b>Total Programme Budget: R 755,214</b>

Priority: Public Participation																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
PPIS01	Public Participation	Promote a culture of participatory democracy and governance	Quarterly Survey forms completed on service delivery satisfaction	755,214	Revenue	Nkomazi	Public Participation Information Systems Tool developed by 30 September 2017	.	Data collection/ gathering, analysing and interpretation by 31 December 2017	.	Public Participation Information System Tool crafted	.	755,214	Data collection/ gathering (using a survey) 31 March 2018	.	Public Participation Baseline Report by 30 June 2018	755,214

10.2 Governance Structures

KPA 3: Municipal Transformation and Institutional Development					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Governance Structures	Ensure effective functioning of Ward Committees	Number of wards that are effectively functioning	4 consolidated reports on ward committee performance	33 wards functioning effectively	R -
					<b>Total Programme Budget:</b>
					R -

Priority: Governance Structures																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017			SDBIP Adjusted Targets & Budget			
							1st Quarter		2nd Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3rd Quarter		4th Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
GS001	Ward Committees	Monitor the functioning of ward committees	33 wards committees effectively functioning	.	Revenue	Nkomazi	Quarterly Report by 30 September 2017	.	Quarterly Report by 31 December 17	.	2 quarterly reports issued by ward committees	.	.	Quarterly Report by 31 March 2018	.	Quarterly Report by 30 June 2018	.
CDW01	Community Development Workers	Monitor the functioning of CDWs	4 Community Development Workers Performance Reports	.	Revenue	Nkomazi	1 CDW Quarterly Performance Report by 30 September 2017	.	1 CDW Quarterly Performance Report 31 December 2017	.	2 CDW quarterly performance reports issued	.	.	1 CDW Quarterly Performance Report by 31 March 2018	.	1 CDW Quarterly Performance Report by 30 June 2018	.



10.3 Community Events

KPA 3: Municipal Transformation and Institutional Development					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Community Events	Facilitate community events	Number of cultural, sporting, council and tourism events coordinated	4 -Sports development -Masakhane -Mayoral cup -Arts and Culture	16 Community events by 30 June 2018	R 4,364,504  <b>Total Programme Budget: R 4,364,504</b>

Priority: Community Events																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1st Quarter		2nd Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3rd Quarter		4th Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
CE01	Community Events on Sports, art, culture and waste management	Facilitate community events	3 Community Events conducted by 30 June 2018	1,174,656	Revenue	Nkomazi	Heritage Day Celebration	97,888	None	.	Heritage Day Celebration hosted	97,888	1,566,208	Mayoral Cup and Sports Development	1,076,768	Cleanest School Competition	489,440
CE02	Community Events for the council	Facilitate community events	6 Community events by council conducted by 30 June 2018	2,015,192	Revenue	Nkomazi	Women Caucus	46,000	Umsebe Accord	1,783,104	None	.	2,186,088	Mayoral New Year's Baby Visit	6,114	State of Municipal Address	350,870

Priority: Community Events																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
							None	.	Moral Regeneration Movement	783,104	None	.	1,612,208	Mayoral Imbizo	783,104	Multi Party Whips Forum	46,000
CE03	Community Events for Tourism	Facilitate community events	4 Community Events conducted by 30 June 2018	1,174,656	Revenue	Nkomazi	None	.	Border Post Campaigns	46,000	None	.	161000	School Tourism Awareness ; Walk and Learn Event and Sports Tourism Event	82,800	Tourism Indaba	32,200

## 11. KPA 5 – Financial Viability and Management

### 11.1 Operation Clean Audit

KPA 5: Financial Viability and Management					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Operation Clean Audit	Improve audit opinion	Audit opinion as expressed by the auditor general of South Africa	Unqualified audit opinion 2015/16 with findings	Unqualified audit opinion with no findings (clean audit) in the 2017/18 FY	R -  <b><i>Total Programme Budget:</i></b> R -

Priority: Operation Clean Audit																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1st Quarter		2nd Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3rd Quarter		4th Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
OCA01	Operation Clean Audit	Improve audit opinion	Unqualified Audit Opinion without findings (Clean Audit)	·	Revenue	Malelane	Plan of action finalised after consultation and meeting with relevant stakeholders by 30 Sept 2017	·	Council approval of the clean audit action plan by 31 December 2017	·	Updated Audit Action Plan	·	·	Monitor the implementation of the clean audit action plan (Report) by 31 March 2018	·	Pre-audit session/ workshop in preparation of the 2017/18 audit season	·

11.2 Cash Flow Management

KPA 5: Financial Viability and Management					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Cash flow management	Ensure efficient and effective cash flow management	Current Ratio (Financial Viability Ratio)	1.3 : 1 Ratio	Current ratio of 1.8:1 by 30 June 2018	R - <b>Total Programme Budget:</b> R -

Priority: Cash Flow Management																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1st Quarter		2nd Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3rd Quarter		4th Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
CFM01	Cash	Ensure efficient and effective cash flow management	Current ratio of 1.8 :1 by 30 June 2018	,	Revenue	Malelane	Current ratio of 1.8:1 by the end of first quarter	,	Current ratio of 1.8:1 by the end of second quarter	,	Current ratio of 1.2:1	,	,	Current ratio of 1.8:1 by the end of third quarter	,	Current ratio of 1.8:1 by the end of fourth quarter	,

11.3 Asset Management

KPA 5: Financial Viability and Management					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Asset Management	Maintain all assets of the municipality	Percentage (%) expenditure budget spent on maintenance and repairs of total municipal assets	2% budget spent on maintenance and repairs of all municipal assets	3% of expenditure budget of total municipal assets by 30 June 2018	R 2,116,229
					<b>Total Programme Budget: R 2,116,229</b>

Priority: Asset Management																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1st Quarter		2nd Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3rd Quarter		4th Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
AM01	Asset Management: Physical Verification	Maintain all assets of the municipality	Credible fixed assets register finalised by 30 June 2018	2,116,229	Revenue	All wards	Fixed assets register updated by 30 September 2017	.	Fixed assets register updated by 31 December 2017	.	Fixed Assets Register updated	729,625	1,386,604	Physical verification of municipal Fixed assets by 31 Mar 2018	693,302	Fixed assets register updated by 30 June 2018	693,302
	Repairs and Maintenance	Maintenance and repairing of assets	3% of budget spent on repairs and maintenance on municipal assets by 30 June 2018	.	Revenue	All wards	Repairs and Maintenance Expenditure Report by 30 September 2017	.	Repairs and Maintenance Expenditure Report by 30 September 2017	.	Repairs and Maintenance Expenditure Report	.	.	Repairs and Maintenance Expenditure Report by 30 Sept 2017	.	3% of budget spent on repairs and maintenance of municipal assets	.

11.4 mSCOA

KPA 5: Financial Viability and Management					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Implement Municipal standard chart of accounts	Ensure that the municipality complies with the mSCOA requirements	Percentage (%) compliant to mSCOA requirements	New Indicator	100% mSCOA compliant by 30 June 2018	R 10,096,070
					<b>Total Programme Budget: R 10,096,070</b>

Priority: mSCOA																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1st Quarter		2nd Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3rd Quarter		4th Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
mSCOA01	Implement Municipal standard chart of accounts	Ensure that the municipality complies with the mSCOA requirements	100% compliance with the mSCOA requirements by 30 June 2018	10,096,070	Revenue	Malalane	100% compliant by 30 September 2017	2,524,017	100% compliant 31 December 2017	2,524,017	90% compliant	244,870	9,851,200	100% compliant by 31 March 2018	4,925,600	100% compliant by 30 June 2018	4,925,600

11.5 Expenditure Management

KPA 5: Financial Viability and Management					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Expenditure Management	Ensure effective systems of expenditure controls	Number of days creditors payments are processed (Threshold is 30 days)	43 days	30 days by 30 June 2018	R - <b>Total Programme Budget: R 3,000,000</b>
		Percentage (%) decrease of employee remuneration <u>Total employee costs</u> Total operating expenditure	42% employee remuneration of total operating expenditure	<or = 35% by 30 June 2018	R - <b>Total Programme Budget: R -</b>
		Percentage (%) construction complete of stores	New indicator	100% construction of stores is complete by 30 June 2018	R 3,000,000 <b>Total Programme Budget: R 3,000,000</b>

Priority: Expenditure Management																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
EM01	Expenditure Management	Ensure effective systems of expenditure controls	Creditors paid within 30 days by 30 June 2018	.	Revenue	Malelane	75 days by 30 September 2017	.	60 days by 31 December 2017	.	58 days	.	.	45 days by 31 March 2018	.	30 days by 30 June 2018	.

Priority: Expenditure Management																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017			SDBIP Adjusted Targets & Budget			
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
	Employee Remuneration	Manage the employee total cost	<or equal to 35% of total employee cost against total operating budget	.	Revenue	Nkomazi					.	.			<or equal to 35% of total employee cost		
EM02	Construction of stores	Construct stores	100% construction of stores completed by 30 June 2018	3,000,000	Revenue	Nkomazi	Contract awarded by 30 September 2017	.	30% construction complete by 31 December 2017	1,000,000	Nil	.	3,000,000	Technical specifications and Bid Advert finalised by 31 March 2018	.	Procurement processes finalised by 30 June 2018	3,000,000



11.6 Revenue and Debtors Management

KPA 5: Financial Viability and Management					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Revenue and Debtors Management	Increase municipal revenue	Percentage (%) increase in revenue collection rate	97% collection rate	5% increase in collection rate	R 653,762 <b>Total Programme Budget: R 653,762</b>
		Number of debtors' days	198 days	90 days	R - <b>Total Programme Budget: R -</b>
		Percentage (%) collection of revenue from new sources	New indicator	2% collection from new revenue sources by 30 June 2018	R 5,520,000 <b>Total Programme Budget: R 5,520,000</b>

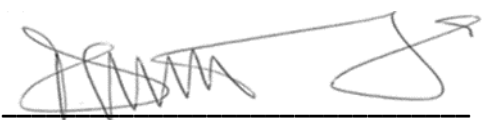
Priority: Revenue and Debtors Management																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
RDM01	Debtors Management	Increase municipal revenue	5% increase in collection rate by 30 June 2018	653,762	Revenue	Malelane	1.5% increase of collection rate by 30 September 2017	163,440	2% increase of collection rate by 31 December 2017	163,440	17% increase in collection rate	.	653,762	2% increase collection rate by 31 March 2018	326,881	2% increase of collection rate by 30 June 2018	326,881

Priority: Revenue and Debtors Management																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
			100% of Billing Database cleansed by 30 June 2018	3,915,520	Revenue	Malelane	20% of Billing Database cleansed by 30 September 2017	978,880	50% of Billing Database cleansed by 31 December 2017	978,880	84.6% of Billing Database cleansed	.	3,915,520	90% of Billing Database cleansed by 31 March 2018	1,957,760	100% of Billing Database cleansed by 30 June 2018	1,957,760
			90 days of debtors' collection by 30 June 2018	.	Revenue	Malelane	5 days of Debtors' collection days reduced by 30 September 2017	.	4 days of Debtors' collection days reduced by 31 December 2017	.	88 days of debtor's collection days	.	.	10 days of Debtors' Collection days reduced by 31 March 2018	.	10 days of Debtors' collection days reduced by 30 June 2018	.
	Revenue Enhancement	Increase municipal revenue	Revenue Enhancement Strategy approved by 30 June 2018	5,520,000	Revenue	Nkomazi	Terms of Reference for revenue enhancement finalised by 30 September 2017	1,380,000	Data gathering, analysis and interpretation by 31 December 2017	1,380,000	Research Questionnaire Developed for data gathering	.	5,520,000	Draft Revenue Enhancement Strategy developed by 31 March 2018	2,760,000	Approval of Revenue Enhancement Strategy by Council on or before 30 June 2018	2,760,000
			2% of revenue generated from new sources		Revenue	Nkomazi	Terms of Reference for revenue enhancement finalised by 30 September 2017		Analysis and interpretation of data and debtors by 31 December 2017					Consultation with stakeholders and implementation plan finalised by 31 March 2018			

11.7 Valuation Roll

KPA 5: Financial Viability and Management					
Priority Programme	Objective	Key Performance Indicator [Performance Measure]	Baseline Information Previous Year Performance (2016/17)	Year 2017/18	
				Output [Target]	Budget
Valuation Roll	Maintain a uniform valuation roll	Percentage (%) updated and compliant Valuation Roll	100% finalised Supplementary Valuation Roll	100% updated and compliant Valuation Roll by 30 June 2018	R 4,140,000
					<b>Total Programme Budget: R 4,140,000</b>

Priority: Valuation Roll																	
Project ID	Project Name	Project Objective	Project Output (Deliverables)	Budget (R)	Source of Fund	Project Location and Ward	SDBIP Original Mid-Year Targets & Budget				Status Quo 31 December 2017		SDBIP Adjusted Targets & Budget				
							1st Quarter		2nd Quarter		Project Status (Mid-Term)	Budget Expenditure (R)	Adjusted Budget 2017/18 (R)	3rd Quarter		4th Quarter	
							Milestone	Budget (R)	Milestone	Budget (R)				Milestone	Budget (R)	Milestone	Budget (R)
RDM02	General Valuation Roll	Maintain a comprehensive and uniform Valuation Roll	100% updated valuation roll by 30 June 2018	4,140,000	Revenue	All wards	Implementation Plan developed by 30 September 2017	1,035,000	100% Valuation Roll updated and compliant by 31 December 2017	1035000	Valuation Roll update is in progress and planned for completion by 31 January 2018	.	4,140,000	100% Valuation Roll updated and compliant by 31 March 2018	2,070,000	100% Valuation Roll updated and compliant by 30 June 2018	2,070,000



**Mr MD Ngwenya**



**Cllr TS Khoza**