



# 1st Quarter Performance Report

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PERIOD: 01 JULY 2017 – 30 SEPTEMBER 2017 [FINANCIAL YEAR: 2017/18]

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

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

### 1.1 Solid Waste Management

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2017/18	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
RR02	Landfill Sites	Marloth Park; Hectorspruit; Komatipoort and Kamaqhekeza WARD4,6,29,7	Rehabilitate landfill sites and transfer stations	4 landfill sites rehabilitated and 2 converted to transfer stations 100% by 30 June 2018	19,077,448	20% rehabilitation and conversion work completed by 30 September 2017	43% rehabilitation and conversion work completed by 30 September 2017	5,000,000	6,577,265	Yes	The Contractor was ahead of schedule	None	Progress report

## 1.2 Electricity

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
EL01/NKLM 096, 097 & 098	New Household Connections	Naas WARD 4	Construction of new electricity infrastructure	100% construction completed by 30 June 2018	5,000,000	Tender process finalised by 30 Sept-17	Tender process finalised by 30 Sept 17.	0.00	0.00	Yes	None	None	Advert/minutes of bid committees/ appointment letter et
EL02 /NKLM3	Streetlight infrastructure	Nkomazi	Install streetlights in rural/new towns	100% streetlights installed in targeted areas by 30 June 2018	500,000	30% of installation work completed by 30 Sept 2017	30% of the installation work completed by 30 Sept 2017.	125,000	0.00	Yes	None	None	Progress report
EL03 / NKLM01 05	Marloth Park Electrification	Marloth WARD 07	Implement new electrical connections	Average number of connections implemented per quarter (20)	1,200,000	Completed 20 new electrical connections as per applications received by 30 Sept 2017 Completed 20	17 New electrical connections were completed	300,000	0.00	Partial	.Material ordered in the start of July was only received end of September 2017	Suppliers to deliver ordered materials on time	Applications/ Progress reports/close out report

PR No	Project Name		Project Objective	Project Output	(a n n u a —	1 <sup>st</sup> Quarter (Milestone/Target)		1 <sup>st</sup> Quarter Budget		Output Result	Explanation of Variance	Corrective Measure /	Portfolio of Evidence
EL05	Installation of Mobile generator	Institutional	Install mobile generator	Mobile generator 800KVA; 250KVA and 10KVA installed by 31 Dec 2017	1,500,000	Installation of mobile generators completed by 30 Sept-2017	None	1,500,000	0.00	No	Revised tender specifications after Pre-inspection of the mobile generator which was done during September 2017	New delivery date to be before the end of October 2017	Progress reports/close out report
EL06/N KLM109	Smart Metering	Nkomazi	Install smart metering to municipal bulk supply points	40 smart meters installed by 30 June 2018	1,200,000	Procurement processes completed by 30 Sept-2017	None	300,000	0.00	No	Received tender documents were found to be incomplete and invalid hence the procurement process did not proceed.	Tender to be re-advertised in October 2017	Advert/minutes of briefing session

## 1.3 Water

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
WT02/ NKLM 135	Block B (Nkanini) Water Reticulation (15km)	Block B WARD 5,2,3	Construct new water reticulation infrastructure	100% Construction completed by 30 Sept-17 1524 new households to benefit	5,156,825	100% construction completed by 30 Sept-17	99% construction completed.	5,156,825	3,128,161	No	Received tender documents were found to be unqualified and did not go further in procurement.		Completion certificate/ Progress report
WT03/ NKLM 136	Block C Replacement of Pipe	Block C WARD 3	Replace UPVC pipe with steel pipe	Replacement of uPVC pipe completed by 31 Dec 2017	1,924,586	95% construction completed by 30 Sept-17	89 % construction completed.	1,924,586	1,707,629	No	Delay in delivery of materials	Materials to be delivered in October 17	Progress report
WT06/ NKLM 117	Langeloop 20KM Water Reticulation (Esigayweni)	Langeloop WARD 25	Construct water reticulation infrastructure	100% Construction completed by 30 Sept-17 1329 new household to benefit	8,692,812	100% construction completed by 30 Sept-17	100% construction completed by 30 Sept-17	8,692,812	0,00	Yes	None	None	Completion certificate/ Progress report
WT07/ NKLM 115	Mandulo Bulk Water Supply	Mandulo WARD 12	Construct bulk water supply (3km of 315 mm UPVC bulk line)	100% Construction completed by 30 Sept-17 1403 new household to benefit	6,665,129	100% construction completed by 30 Sept-17	100% construction completed by 30 Sept-17	6,665,129	2,092,866	Yes	None	None	Completion certificate/ Progress report

PR No	Project Name		Project Objective	Project Output	(a n n ua)	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result	Explanation of Variance	Corrective Measure /	Portfolio of
WT08/ NKLM 108	Nhlabaville 8KM Water Reticulation	Nhlabaville WARD 26	Construct water reticulation infrastructure	100% Construction completed by 31 Dec -2017 4184 new household to benefit	28,879,559	80% construction completed by 30 Sept-17	60% construction completed	14,439,779	4,684,908	No	Delay on the delivery of pipes on site	Pipes to be delivered during October 17	Progress report
WT09/ NKLM 109	Phakama (Block C) 17KM Water Reticulation	Phakama WARD 3	Construct water reticulation infrastructure	100% Construction completed by 31 Dec 2017 1560 new households to benefit (Multi- year project)	3,165,401	80% construction completed by 30 Sept-17	78% construction completed.	2,000,000	2,020,450	Partial	Delay on the delivery of pipes on site	Pipes to be delivered during October 17	Progress report
WT10/ NKLM 132	Tonga Water Treatment Works Phase 1B (Phase 2)	Tonga WARD 09	Construct water treatment works (WTW) infrastructure	100% construction completed by 31 Mar-2018 24 675 existing HH to benefit (multi-year project)	11,464,732	80% construction completed by 30 Sept-17	92% construction completed by 30 Sept-17	3,821,577	3,915,610	Yes	Contractor ahead of schedule	None	Progress report
WT24	Refurbishment Project	As per the request – Nkomazi area	Refurbishment of the existing water infrastructure	100% construction completed by 31 Dec-17	4,800,000	70% construction completed by 30 Sept-17	64% construction completed	2,800,000	1,371,181	Partial	Some of the WTW were affected by the strikes and the contractor could not work	The project is progressing and the strikes are over	Progress report
WT32	(2ML ground reservoir)	Mandulo WARD 12	Construct reservoir	100% construction completed by 31 Mar 2018	4,657,277	70% construction completed by 30 Sep-17	50% construction completed	2,000,000	0,00	No	The appointed contractor by FT consultants ,the turnkey partners left the site due to none payment	FT consultant to appoint a new contractor as soon as possible	Progress report



PR No	Project Name		Project Objective	Project Output	(a n n u a —	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result	Explanation of Variance	Corrective Measure /	Portfolio of
WT33	(2ML ground reservoir)	Mdladla WARD 07	Construction of 2ML reinforce concrete reservoir	100% construction completed by 31 Sept-17	2,148,192	100% construction completed by 31 Sept-17	100% construction completed by 30 Sept-17	2,148,192	0,00	Yes	None	None	Completion certificate/ Progress report
WT34	(2ML ground reservoir)	Joe Slovo WARD 02	Construction of 2ML reinforce concrete reservoir	80% construction completed by 31 Sept-17	1,065,290	100% construction completed by 31 Sept-17	100% construction completed by 30 Sept-17	2,148,192	199,095	Yes	None	None	Completion certificate/ Progress report
WT40	Water reticulation (Magudu)	Magudu WARD 15 ,16	Construction of water reticulation	100% construction completed by 31 Sept-17 to benefit 860 new households	16,841,971	90% construction completed by 30 Sep-17	87% construction completed	8,841,971	7,569,144	Partial	The delivery of pipe from the supplier took longer. The pipes are specialised and had to be galvanised	The pipe to be delivered as soon as possible	Progress report
WT41	Extension of Water reticulation (Middelplaas)	Schulzendal and Middelplaas WARD 31	Construction of water reticulation	100% construction completed by 31 Sept 2017 to benefit 820 new households	18,358,029	100% construction completed by 30 Sept-17	58% construction completed	18,358,029	5,863,519	Partial	The delivery of pipe from the supplier took longer. The pipes are specialised and had to be galvanised	The pipe to be delivered as soon as possible	Progress report
WT42	Driekoppies Regional Bulk Water Scheme	Driekoppies WARD 26	Construction of regional bulk water scheme	10% construction completed by 30 June 2018	3,000,000	Terms of Reference for designs completed by 30 Sept-17	Terms of Reference for designs completed by 30 Sept-17	0,00	0,00	Yes	None	None	Signed terms of reference and letter from DWS

PR No	Project Name		Project Objective	Project Output	(a n n u a)	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result	Explanation of Variance	Corrective Measure /	Portfolio of
WT43	Sibange Regional Water Scheme	Sibange WARD 16	Construction of water scheme	10% construction completed by 30 June 2018	3,000,000	Terms of Reference for designs completed by 30 Sept-17	Terms of Reference for designs completed by 30 Sept-17	0.00	0.00	Yes	None	None	Signed terms of reference and letter from DWS
WT44	Tonga Old Bulk Water Supply and Reticulation	Tonga WARD 10	Construction of water supply infrastructure and reticulation	100% construction completed by 30 June 2018	7,400,000	Procurement process completed by 30 Sept-17	Procurement process completed by 30 Sept-17	0.00	0.00	Yes	None	None	Advert
WT45	Mananga Water Reticulation	Mananga WARD 12	Construction of water reticulation infrastructure	40% construction completed by 30 June 2018	13,749,647	Procurement process completed by 30 Sept-17	Procurement process completed by 30 Sept-17	0.00	0.00	Yes	None	None	Advert
WT46	Shongwe Hospital Replacement of pipes	Shongwe hospital WARD 09	Replacement of AC pipes to UPVC	100% construction completed by 30 June 2018	3,513,107	Procurement process finalised by 30 Sept-17	Procurement process finalised by 30 Sept-17	0.00	0.00	Yes	None	None	Progress report
WT28/ NK003	Blue Drop Status	Nkomazi ALL WARDS	Conduct water sampling and analysis to achieve Blue Drop status	16 Water Supply Systems (WSS) and Boreholes sampled and tested	3,257,974	5 WWTW sampled and tested.	5 WWTW sampled and tested	367,080	OPEX	Yes	None	None	Green drop tests results – WWTW Certificate of Analysis

1.4 Sanitation

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	1 <sup>st</sup> Quarter (Milestone/Target)		1 <sup>st</sup> Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
SN01/NKLM 030	Existing Village Sanitation	Jeppes Reef, Schulzental, Buffelspruit; Skoonplaas; Ericsville; Mafambisa; Masibekela and Dlunduma villages WARD 32,31,27,29,11,14,6	Construct convertible sanitation toilets	100% construction completed by 30 Jun-2018	17,000,000	100% construction completed by 30 Sept 2017	Construction of convertible toilets in New Villages - Jeppes reef 150 - Phosaville 100 - Langeloop 150 - Schuizental 132 - Buffelsruit 150 - Skoonplaas 100 - Mdladla 150 - Phiva 125	17,000,000	3,380,353	Partial	The outstanding villages from 2016/17 FY had to be completed first The other villages will be on tender by next quarter	Advertise the other villages as soon as possible.	Completion certificate/ Progress report

PR No	Project Name		Project Objective	Project Output	(a n n u a –	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result	Explanation of Variance	Corrective Measure /	Portfolio of
SN02/ NKLM 029	New Village Sanitation	Phiva, Mdladla, Phosaville, Langelooop, Mzinti, Magudu and Mgobozi villages WARD 10,07,21,25,19,20,15	Construct convertible sanitation toilets	100% construction completed by 30 Jun-2018	17,000,000	85% construction completed by 30 Sept 17	100% construction on the following villages  - Magudu150 - Mgobodzi 150 - Ericsville 57 - Masibekela 150 - Joe slovo 100 - Mzinti 150 - Mafambisa 150 Dludluma 150	6,000,000	6,724,875	Partial	The outstanding villages from 2016/17 FY had to be completed first  The other villages will be on tender by next quarter	Advertise the other villages as soon as possible	Completion certificate/ Progress report
SN04/ NKLM 037	Green Drop Status	Malalane, Mhlatikop, Hectorspruit, Komatipoort & Tonga WARD 30,29,06	Monitor Green Drop status of Wastewater Systems	5 Wastewater Treatment Works [WWTW] monitored to Improve on Green Drop compliance	1,468,320	16 Water Supply Systems and Boreholes sampled and tested monthly	16 Water Supply Systems and Boreholes sampled and tested monthly	621,751	0.00	Yes	None	None	Blue drop tests results – WSS & Boreholes Certificate of Analysis

## 1.5 Water conservation and demand management

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
SN05	No Drop Status (WCWDM)	All Wards/Villages	Monitor implementation of water conservation and demand management	4 quarterly Water Loss Reports by 30 June 2018	.	Water balances conducted and quarterly water loss report produced.	Water balances conducted and quarterly water loss report produced	0,00	0,00	Yes	None	None	1st Quarter Water loss report
SN06	Master Plans (Urban Towns)	Malelane	Develop master plans	1 Water and 1 Sanitation Master Plan developed by 30 June 2018	1,938,990	Agree on the terms of reference and finalise procurement processes by 30 Sept 2017	Terms of reference and procurement finalised by 30 Sept 2017	0,00	0,00	Yes	None	None	Progress report

## 1.6 Roads and storm water

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
RD01/NK038	Nkomazi road network	Nkomazi	Maintain the municipal road network	300km of road maintained by 30 June 2018	.	75km of road maintenance completed by 30 Sept-17	55kms maintenance completed	0,00	0,00	Partial	. Equipment breakdown	To procure replacement parts	Schedule of work done

PR No	Project Name		Project Objective	Project Output	(a n n u a –	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result	Explanation of	Corrective Measure /	Portfolio of Evidence
RD02/ NKLM 037	Boschfontein Bus Route	Boschfontein WARD 23	Construct a tarred road on Boschfontein Bus Route	100% construction completed of 6km tarred road by 30 Sept 2017 Multiyear project	18,519,105	100% construction completed by 30 Sept -17	100% construction completed by 30 Sept-17	18,519,105	4,955,460	Yes	None	None	Completion certificate/Pr ogress report
RD04/ NKLM 039	Schulzendal B Bus Route	Schulzendal WARD 31	Construct a tarred road on Schulzendal Bus Route	100% construction completed by 30 Sept -17	4,943,102	100% construction completed by 30 Sept -17	100% construction completed by 30 Sept -17	4,943,102	566,478	Yes	None	None	Completion certificate/Pr ogress report
RD05	Durban Bus Route	Durban WARD 13	Construct a tarred road on Durban Bus Route	100% construction completed of by 30 Sept -17 (Multiyear project)	11,503,572	100% construction completed by 30 Sept -17	100% construction completed by 30 Sept -17	11,503,572	5,050,624	Yes	None	None	Completion certificate/Pr ogress report
RD06	Driekoppies Bus Route (Phase 2)	Driekoppies WARD 26	Construct a tarred road on Driekoppies Bus Route	100% construction completed of 8km of tarred road by 30 Sept - 17Multiyear project	5,173,504	100% construction completed by 30 Sept -17	100% construction completed by 30 Sept -17	5,173,504	290,882	Yes	None	None	Completion certificate/Pr ogress report
RD08	Tonga Block A and B Streets	Tonga A/B WARD 09,10,	Construction of streets	10% construction completed of 7.5km streets by 30 June 2018	2,295,210	Terms of reference for designs completed by 30 Sept 2017	Terms of reference for designs completed by 30 Sept 2017	0,00	0	Yes	None	None	Terms of reference for designs1

PR No	Project Name		Project Objective	Project Output	(a) n n u a	1 <sup>st</sup> Quarter (Milestone/Target)		1 <sup>st</sup> Quarter Budget		Output Result	Explanation of	Corrective Measure /	Portfolio of Evidence
RD09	Paving of Malelane testing	Malelane WARD 30	Upgrade the testing station at Malelane	100% upgrade completed by 30 June 2018	2,000,000	Procurement process completed by 30 Sept-17	None	0,00	0,00	Partial	Bid specifications drafted – adverts not yet issued	Expedite the procurement process	Adverts/bid documents/ Minutes/Appointment letter
RD10	Traffic lights	Naas and Tonga WARD 01,09	Installation of traffic lights	100% installation of lights completed by 30 June 2018	1,600,000	50% installation completed by 30 Sept-17	None	800,000	0,00	Partial	Bid specifications drafted – adverts not yet issued	Expedite the procurement process	Adverts/bid documents/ Minutes/Appointment letter/Progress report

## 1.7 Community Social Facilities and Infrastructure

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
CF02/NKLM 015	Mangweni Sports Facility	Mangweni WARD 17	Construct/ upgrade sports facilities	100% construction / upgrading completed by 30 Sept-17 Multi-year project	1,456,355	100% construction completed by 30 Sept-17	99% construction completed	1,456,355	0,00	Partial	.Proposed additional scope not completed due to variation order not yet approved	The variation order to be finalised as soon as possible	Completion certificate/Progress report
CF02/NKLM 015	Upgrading of Mbuluzini Stadium	Mbuluzini WARD 13	Upgrade Mbuluzini stadium	100% upgrade completed by 31 Dec-17 Multi-year project	3,587,371	90% construction completed by 30 Sept-17	68% construction completed	1,587,371	2,230,117	No	Community service delivery protest	The contractor is back on site	Progress report
CF03/NKLM 017	Boschfontein Community Hall	Boschfontein WARD 23	Construct community hall	100% construction completed by 30 Sept-17 Multi-year project	7,579,520	100% construction completed by 30 Sept-17	100% construction completed by 30 Sept-17	7,579,520	5,578,635	Yes	None	None	Progress report
CF04/NKLM 019	Block B Community Hall	Block B WARD 05	Construct Block B community hall	100% construction completed by 30 Sept-17 Multi-year project	8,258,753	100% construction completed by 30 Sept-17	100% construction completed by 30 Sept-17	8,258,753	3,481,830	Yes	None	None	Progress report



PR No	Project Name		Project Objective	Project Output	et (a n n u a l)	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result	Explanatio n of	Corrective Measure /	Portfolio of Evidence
CF02/ NKLM 015	Upgrading of Driekoppies Stadium	Driekoppies WARD 26	Upgrade Driekoppies stadium	100% upgrade completed by 30 Sept-17 Multi-year project	4,045,938	100% construction completed by 30 Sept-17	99 % Construction completed	4,045,938	0,00	Partial	.Additional scope and variation order not yet approved	The variation order to be finalised as soon as possible	Progress report
CF05	Fencing of Marloth Park	Marloth Park WARD 07	Upgrade the fencing of Marloth park	100% of fencing completed by 30 June 2018	1,000,000	Procurement finalised by 30 Sept-17	Procurement finalised by 30 Sept-17	0.00	0.00	yes	None	None	Adverts/bid documents/ Minutes/App ointment letter

## 1.8. Spatial Development and Built Environment

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual )2016/17	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result Achieved Yes/No/ Partial	Explanatio n of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
LT01	Mjejane and Mjejane Ext. 1	Mjejane WARD 29	Facilitate the formalisation of Mjejane settlement (3000 stands)	Proclaimed Township in terms of Ordinance 15 of 1986	1,000,000	Procurement processes finalised by 30 Sept-2017	None.	0.00	0.00	Partial	The project is co-ordinated by DHS, as well as the procurement processes	DHS to expedite appointment of the service provider	Advert/Bid documents/a ppointment letter

PR No	Project Name		Project Objective	Project Output	(a n n u a)	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result	Explanation of	Corrective Measure /	Portfolio of Evidence
LT02	Stentor Township Establishment	Stentor WARD 30	Facilitate the formalisation of Stentor settlement (700 stands)	Proclaimed Township in terms of Ordinance 15 of 1986	342,608	Finalisation of Land Agreement with registered owners by 30 Sept-2017	None	85,652	None	No	Submitted to the Office of the Municipal Manager for signing	Office of the Municipal Manager to sign documents	Finalised Land agreements
LT03	Mkharukhwaru Township Establishment	Mkharukhwaru WARD 30	Facilitate the formalisation of Mkharukhwaru settlement (200 stands)	Proclaimed Township in terms of Ordinance 15 of 1986	342,608	Finalisation of Land Agreement with registered owners by 30 Sept-2017	None	85,652	None	No	Submitted to the Office of the Municipal Manager for signing	Office of the Municipal Manager to sign documents	Finalised Land agreements
LT04	Vlakbult Township Establishment	KaMhlushwa A Extension 2 WARD 21	Facilitate the finalisation of Kamhlushwa Ext. 2 Township Establishment	Township Establishment approved by Council by June 2018 Re-pegging where it is necessary	1,000,000	Procurement processes finalised by 30 Sept-2017	None	0.00	0.00	Partial	The project is co-ordinated by DHS, as well as the procurement processes	Expedite appointment of the service provider	Advert/Bid documents/appointment letter
LT05	Mangweni Township Establishment	Mangweni WARD 17	Facilitate the formalisation of Mangweni Settlement	Approval of the township establishment application by Council by June 2018	468,320	Procurement processes finalised by 30 Sept-2017	None	0.00	0.00	Partial	Awaited engagement with the DRDLR on the land disposal committee	Expedite the procurement process of the Service Provider to undertake this project	Advert/Bid documents/appointment letter

PR No	Project Name		Project Objective	Project Output	(a n n u a —	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result	Explanation of	Corrective Measure /	Portfolio of Evidence
LT06	Nkomazi Land Use Scheme	Nkomazi ALL WARDS	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	Draft SDF & LUMS ready to be tabled to Council by 30 September 2017	Draft SDF & LUMS tabled to Council by 30 September 2017	500,000	100,106	Yes	None	None	Draft SDF & LUMS
LT07	Komatipoort Township establishment extension 18	Komatipoort Extension 18 WARD 06	Facilitate the finalisation of the Komatipoort Extension 18	Approval of the township establishment application by Council by June 2018	342,608	Finalisation of Land Agreement with registered owners by 30 Sept-2017	None	85,652	0,00	Partial	Submitted to the Office of the Municipal Manager for signing	Office of the Municipal Manager to sign documents	Finalised land agreement
LT09	Encroachment and transfer	Nkomazi ALL WARDS	Facilitate the resolution of encroachment issues	Encroachment issues 100% resolved by 30 June 2018	1,898,880	Consultation with the affected stakeholders	Consultation with the affected stakeholders undertaken	474,720	0,00	Yes	none	none	Report
IDP01	Rural development strategy implementation [RDSI]	All wards	Develop rural development strategy	Agricultural Development Strategy [ADS] developed by 30 June 2018	195,776	Development of Terms of reference and Procurement finalised by 30 Sept 2017	Development of Terms of reference finalised by 30 Sept 2017	48,944	0.00	Partial	Procurement delayed due to Mscoa compliance	Expedite the procurement processes	Terms of reference
IDP02	Integrated Development Plan	All wards	Compile an integrated development planning in line with LTDF	A responsive IDP in line LTDF with Council approved by 30 June 2018	195,776	2018/2019 IDP process plan approved by Council before 31 August 2017	2018/2019 IDP process plan approved by Council before 31 August 2017	48,944	0.00	Yes	None	None	Council resolution for approval of process plan

## 2. KPA - LOCAL ECONOMIC DEVELOPMENT

### 2.1 Local Economic Development Strategy

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
LED01	Nkomazi Business Research Study	Nkomazi	Conduct a business research study for Nkomazi	Nkomazi Business Research Study Report completed by year-end (30 Jun-18)	.	Prepare questionnaire for business research study	Questionnaire for business research study prepared	0.00	0.00	Yes	none	none	Questionnaire for business research study
LED02	Abattoir feasibility study (Community services)	Nkomazi	Facilitate the creation of job opportunities	100% completion of feasibility study for an abattoir	1,957,760	Agree on the terms of reference and finalise procurement processes	None	57,760	0,00	No	The experts recommended that the study be done on industrial abattoir instead of a planned Commercial abattoir	The meeting to craft the terms of reference and specification of the industrial abattoir is scheduled for 12 October 2017	Terms of reference/ adverts/bid documents/appointment letter

PR No	Project Name		Project Objective	Project Output	(a n n u a —	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result	Explanatio n of	Corrective Measure /	Portfolio of Evidence
LED03	Development of Tourism strategy	Nkomazi	Develop tourism strategy	Develop Tourism strategy and Implementation plan	97,888	Agree on the terms of reference and finalise procurement processes	Terms of References drafted.	0.00	0.00	Partial	Procurement delayed due to MSCOA compliance	Expedite the procurement process	Terms of reference/ adverts/bid documents/a ppointment letter

## 2.2 Commercial Land Tenure (SEZ)

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual )2016/17	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result Achieved Yes/No/ Partial	Explanatio n of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
LED04	Special economic Zone	Nkomazi	Implement Nkomazi SEZ strategy/plan	4 investment marketing activities/event s for the year	468,320	Research; benchmark and identification of investment activities/event s by 30 Sept 2017	None	50,000	0,00	No	Securing meetings is a challenge as committee involves external stakeholders and	Consider establishing an internal sub-committee to deal with SEZ issues before meeting with the main committee	Report on research conducted/In vestment activities identified

## 2.3 Enterprise Development

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
LED06	SMME capacity building	All wards	Capacitate/support SMME's	3 SMMEs Supported/capacitated by 30 June 2018	92,000	Updating of SMME database completed by 30 Sept-2017	Updating of SMME database completed by 30 Sept-2017	0.00	0.00	Yes	none	none	SMME database
LED07	Tourism training and capacity building	All wards	Capacitate Local Tourism Authorities (LTO)	1 functional Local tourism entity	475,208	Updating of LTO database completed by 30 Sept-2017	Updating of LTO database completed by 30 Sept-2017	0,00	0.00	Yes	none	none	SMME and LTO database

### 3. KPA - MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

#### 3.1 Organisational Design and Structure

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) /2016/17	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
OSD01	Organisational Structure and Design	Nkomazi	Aligning Organisational structure to municipal strategy	Ratio of targets achieved 1:015 by year end	0,00	Ratio of targets achieved 1: 0.15 by 30 Sept 17	The municipality managed to achieve 46 of the planned 95 targets	0,00	0,00	None	Due to poor performance	Plan management meetings to deal with poor performance	Report

#### 3.2 Human Capital Development

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) /2016/17	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
WSP01/ NK123	Workplace Skills Development	Nkomazi	Facilitate skills development training for employees and non-employees	25 training programmes implemented by end of FY 17/18	9,500,310	7 trainings implemented by 30 Sept 17	None	2,375,077	0,00	No	The issued requisitions had to be revised due to Mscoa Budget allocations which required virement	Revise requisitions	List of trainings/ attendance register/ invites

PR No	Project Name		Project Objective	Project Output	(a n n u a —)	1 <sup>st</sup> Quarter (Milestone/Target)		1 <sup>st</sup> Quarter Budget		Output Result	Explanatio n of	Corrective Measure /	Portfolio of Evidence
				Councillors' capacity building workshop/training	92,000	Identification of capacity needs/skills gap by 31 Sept 2017	Identification of capacity needs/skills gap by 31 Sept 2017 undertaken	0,00	0,00	Yes	n/a	n/a	Attendance register
NK127	Financial support	Nkomazi	Assist needy students for their first year registration	40 students financially assisted to register for first year by 30 June 2018	368,000	Publication/adv ertising for financial assistance by 30 Sept 2017	None	0,00	0,00	No	Target postponed to second quarter. Most of the universities' were still accepting applications by the end of 1 <sup>st</sup> quarter	Public notice and adverts to be issued in the second quarter	Adverts/ notice

### 3.3 Performance Management

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual )2016/17	1 <sup>st</sup> Quarter (Milestone/Target)		1 <sup>st</sup> Quarter Budget		Output Result Achieved Yes/No/ Partial	Explanatio n of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
PM02	Cascading Performance Management System	Malelane	Cascade individual performance management to managers	30 employees with signed performance agreements by 30 June 2018	1,509,996	1 <sup>st</sup> round of Consultative meetings with relevant stakeholders (unions, SALGA and CoGTA) by 30 Sept 2017	1 <sup>st</sup> round of Consultative meetings with relevant stakeholders (unions, SALGA and CoGTA) by 30 Sept 2017 held	377,499	0,00	Yes	None	None	Invites/attendance register/ minutes



### 3.4 Employee Well-Being

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	1 <sup>st</sup> Quarter (Milestone/Target)		1 <sup>st</sup> Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
EAP01	Employee Assistance Programme	Nkomazi	Facilitate the Employee Assistance Programme (EAP)	4 campaigns conducted by 30 June 2017	97,888	1 campaign conducted by 30 Sept 2018	1 campaign conducted by 30 Sept 17	24,472	0,00	Yes	None	None	Attendance register/inviting/Photos of the EAP campaign
OHS01	Occupational Health and Safety	Nkomazi	Monitor occupational health and safety of employees (OHS)	4 health risk assessments reports issued by 30 June 2017	166,742	1 health risk assessments report issued	1 health risk assessment report issued	42,185	0,00	Yes	None	None	Health risk assessments report

### 3.5 Information Technology

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	1 <sup>st</sup> Quarter (Milestone/Target)		1 <sup>st</sup> Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
IT02	Information Technology (IT)	Nkomazi local municipality	Improve effective and efficient information management	2 projects planned for the year 2017/18	.	IT project scope for security completed by 30 Sept 2017	None	0,00	0,00	No	Time constraints as Mscoa project demanded more attention	IT Project scope shifted to second quarter	Report

PR No	Project Name		Project Objective	Project Output	(a n n u a l)	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result	Explanation of	Corrective Measure /	Portfolio of Evidence
				85% of the ICT problems responded to within 4 working hours	.	IT project scope for IT helpdesk completed by 30 Sept 2017	None	0,00	0,00	No	Time constraints as Mscoa project demanded more attention	IT Project scope shifted to second quarter	Report

3.6 Gender Equity and Persons with Disability

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
GE01	Gender Equity	Nkomazi	Improve gender equity at management level	40% of management positions occupied by females by the end of June 2018	.	25% of management positions occupied by females by 30 Sept 17	None	0,00	0,00	Partial	18% occupied. Adverts for vacant post do not state preferential candidates	Adverts for vacant post to state female preferential candidate. To professional advice regarding the achievement of balance in gender at workplace	Report

PR No	Project Name		Project Objective	Project Output	(a n n u a l)	1 <sup>st</sup> Quarter (Milestone/Target)		1 <sup>st</sup> Quarter Budget		Output Result	Explanatio n of	Corrective Measure /	Portfolio of Evidence
GE02	Recruitment of Persons with Disabilities	Nkomazi	Ensure staff establishment is inclusive of persons with disabilities	Disable persons occupy 2% of the overall municipal staff by 30 June 2018	.	Disable persons occupy 1% of the overall municipal staff by 30 Sept 17	None	0,00	0,00	No	Disable persons occupy 0,02% of the overall municipal staff . Lack of infrastructure	Provide disability friendly infrastructure	Report

### 3.7 Programmes for Special Groups

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual )2016/17	1 <sup>st</sup> Quarter (Milestone/Target)		1 <sup>st</sup> Quarter Budget		Output Result Achieved Yes/No/ Partial	Explanatio n of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
SG02	Children Rights	Nkomazi	Facilitate programmes for Children's Rights	3 children`s right programmes conducted by 30 June 2018	71,304	None	None	0.00	0.00	n/a	n/a	n/a	n/a

PR No	Project Name		Project Objective	Project Output	(a n n u a)	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result	Explanation of	Corrective Measure /	Portfolio of Evidence
SG06	Youth programmes	Nkomazi	Facilitate programmes for the youth	2 events for youth conducted by 30 June 2018	100,000	SAYC launching and induction by 30 Sept 2017	None	50,000	0.00	No	Service delivery protest at Naas resulted in the postponement of the event	Event to be hosted in the second quarter	Attendance registers/Invites/Photos
SG05	HIV/AIDS	Nkomazi	Facilitate HIV/AIDS programmes	40 HIV/AIDS awareness campaigns	783,104	10 awareness campaigns conducted by 30 Sept 17	67 campaigns conducted by 30 Sept 17	195,776	195,776	Yes	High communities demand	n/a	Attendance registers/Invites/Photos

## 4. KPA - GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 4.1 Public Participation

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
PPIS01	Public Participation	Nkomazi	Monitor a culture of participatory democracy and governance	Public participation report completed by 30 June 2017	755,214	PPIS tools developed by 30 Sept 2017	PPIS tools developed by 30 Sept 2017	0,00	0,00	Yes	None	None	PPIS Questionnaire

### 4.2 Governance Structures

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
GS001	Ward Committees	Nkomazi	Monitor the functioning of ward committees	33 wards committees effectively functioning	.	Quarterly Report by 30 Sept-17	Quarterly Report by 30 Sept-17 developed	0,00	0,00	Yes	None	None	Report on the effective functioning of the ward committees

PR No	Project Name		Project Objective	Project Output	(a n n u a l)	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result	Explanatio n of	Corrective Measure /	Portfolio of Evidence
CDW01	Community Development Workers	Nkomazi	Monitor the functioning of CDWs	4 Community Development Workers Performance Reports	.	1 CDW Quarterly Performance Report by 30 Sept 17	1 Consolidated CDW Quarterly Report by 30 Sept 17	0,00	0,00	Yes	None	None	Quarterly performance report on CDW

### 4.3 Community Events

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual )2016/17	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result Achieved Yes/No/ Partial	Explanatio n of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
CE01	Community Events on Sports, art, culture and waste management	Nkomazi	Facilitate community events	4 Community Events conducted by 30 June 2018	1 174 656	Heritage Day celebration by 30 Sept 17	Heritage Day celebration by 30 Sept 17 held	97,888	97,888	Yes	n/a	n/a	Attendance registers/Invites/Photos etc

PR No	Project Name	Location	Project Objective	Project Output	Annual Budget	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result	Explanation of	Corrective Measure /	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
CE02	Community events for the council	Nkomazi	Facilitate community events for the council	7 Community events by council conducted by 30 June 2018	2,015,192	Women caucus	None	46,000	0,00	No	Service delivery protest	Event postpone to next quarter	n/a
CE03	Community Events for Tourism	Nkomazi	Facilitate tourism community events	5 Community Events conducted by 30 June 2018	1 174 666	None	None	0,00	0,00	N/A	N/A	N/A	N/A

#### 4.4 Stakeholder Communication Management

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
SCM001	Stakeholder Communications	Nkomazi	Monitor stakeholder communication	Stakeholder communication index of 90% by 30 June 2018	.	Stakeholder communication tools developed by 30 Sept 2017	None	0,00	0,00	No	Tool to be part of Revenue enhancement strategy	Tool to be developed in the second quarter	N/A

## 5. KPA – FINANCIAL VIBILITY AND MANAGEMENT

### 5.1 Operation Clean Audit

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) /2016/17	1 <sup>st</sup> Quarter (Milestone/Target)		1 <sup>st</sup> Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
OCA01	Operation Clean Audit	Malelane	Improve audit opinion and effective governance	Unqualified Audit Opinion without findings (Clean Audit)	,	Plan of action finalised after consultation and meeting with relevant stakeholders by 30 Sept 2017	Plan of action finalised after consultation and meeting with relevant stakeholders by 30 Sept 2017	0,00	0.00	Yes	None	None	Audit action plan



5.2 Cash Flow Management

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	1 <sup>st</sup> Quarter (Milestone/Target)		1 <sup>st</sup> Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
CFM01	Cash flow management	Malelane	Ensure efficient and effective cash flow management	Current ratio of 1.8 :1 by 30 June 2018	0,00	Current ratio of 1.8:1 by the end of first quarter	Ratio of 2.4.1 by the end of first quarter achieved	0,00	0,00	Yes	The municipality had adequate Cash and cash equivalent at the beginning of financial year	None	Report on Calculations of current the ratio

## 5.3 Asset Management

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
AM01	Asset Management: Physical Verification	All wards	Verify assets of the municipality	Credible fixed assets register finalised by 30 June 2018	2 116 229	Fixed assets register updated by 30 Sept 2017	Fixed assets register updated by 30 Sept 2017	0,00	0,00	Yes	None	None	Schedule of movement in fixed assets
	Repairs and Maintenance	All wards	Monitor the costs of Maintenance and repair of assets	Repairs and maintenance costs report total assets by 30 June 2018	0,00	Monitoring report by 30 Sept 2017	Monitoring report by 30 Sept 2017 developed	0,00	0,00	Yes	None	None	Calculations/ report on repairs and maintenance
mSCO A01	Implement Municipal standard chart of accounts	Malelane	Ensure that the municipality complies with the mSCOA requirements	100% compliance with the mSCOA requirements by 30 June 2018	10,096,070	100% compliant	None	2,524,017	0,00	Partial	Technical issues including votes misallocation ; System integration problems etc have been the challenge in the first quarter	Continuously engage treasury to assess the encountered challenges and suggest the corrective measures	Report on compliance with MSCOA requirements

## 5.4 Creditors and Operating Expenditure Management

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	1 <sup>st</sup> Quarter (Milestone/Target)		1 <sup>st</sup> Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
EM01	Expenditure Management	Malelane	Monitor the effectiveness of expenditure controls on creditor payments	Creditors payment report (Pay within 30 days)	.	75 days average	150 days average	0,00	0,00	No	Creditors days increase due to year end accruals and the change in business model as a result of MSCOA	System users be sufficiently train on MSCOA	Report on Calculations
EM02	Construction of stores	Nkomazi	Construct stores	100% construction completed by 30 June 2018	3,000,000	Agree terms of reference and finalise procurement processes by 30 Sept 2017	Terms of reference developed and none procurement	0,00	0,00	Partial	Time constraints – scheduled limited time to finalise TOR and Procurement processes	Award the contract in the following quarter	Terms of reference

5.5 Revenue & Debtors Management

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result Achieved Yes/No/Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual	Planned	Actual				
RDM01	Debtors Management	Malelane	Increase collection rate	5% increase in collection rate	653,762	1,5% by 30 Sept 2017	8% decrease in collection rate	163,440	0,00	No	Experienced general increase in Gross debtors whereas the billed revenue had a significant decrease	Accelerate the implementation of the revenue enhancement strategy	Calculations
		Malelane	Billing Database cleansing	Billing database 100% cleansed by 30 June 2018	3,915,520	20% of Billing database cleansed by 30 Sept 2017	None	978,880	0,00	No	The database cleansing project will be outsourced	The database cleansing project will be undertaken during next quarter	n/a
		Malelane	Reduce number of debtors' days	Reduction in the number of days of debtors' collection to 90 days	.	Debtors` days Reduced by 5 days	Gross debtors increased by 27% the billed revenue decreased by 317%	0,00	0,00	No	Challenges in Revenue enhancement strategy implementation	Accelerate the implementation of the revenue enhancement strategy	Calculation report

PR No	Project Name		Project Objective	Project Output	(a n n u a)	1st Quarter (Milestone/Target)		1st Quarter Budget		Output Result	Explanation of	Corrective Measure /	Portfolio of Evidence
RDM01	Revenue enhancement	Nkomazi	Increase revenue	Revenue enhancement implementation plan approved by council	5,520,000	Terms of reference for revenue enhancement finalised by 30 Sept 17	Terms of reference for revenue enhancement finalised by 30 Sept 17	1,380,000	0,00	Yes	None	None	Terms of reference for revenue enhancement developed
				2% of revenue generated from new sources		Terms of reference for revenue enhancement finalised by 30 Sept 17	Terms of reference for revenue enhancement finalised by 30 Sept 17						0,00
RDM03	General Valuation roll	All wards	Maintain a comprehensive and uniform Valuation roll	100% updated valuation roll by 30 June 2018	4,140,000	Implementation plan developed by 30 Sept 2017	Implementation plan developed by 30 Sept 2017	1,035,000	0,00	Yes	None	None	Implementation plan