



2nd Quarter Performance Report

PERIOD: 01OCTOBER 2017 – 31 DECEMBER 2017 [FINANCIAL YEAR: 2017/18]

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

Contents

1.	KPA – Basic Service Delivery and Infrastructure development.....	3
1.1	Solid Waste Management	3
1.2	Electricity	4
1.3	Water.....	5
1.4	Sanitation.....	9
1.5	Water conservation and demand management	10
1.6	Roads and storm water.....	11
1.7	Community Social Facilities and Infrastructure	13
1.8.	Spatial Development and Built Environment	15
2.	KPA - LOCAL ECONOMIC DEVELOPMENT	19
2.1	Local Economic Development Strategy	19
2.2	Commercial Land Tenure (SEZ)	20
2.3	Enterprise Development	20
3.	KPA - MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	21
3.1	Organisational Design and Structure.....	21
3.2	Human Capital Development.....	21
3.3	Performance Management.....	22
3.4	Employee Well-Being	22
3.5	Information Technology	23
3.6	Gender Equity and Persons with Disability.....	23
3.7	Programmes for Special Groups.....	24

4. KPA - GOOD GOVERNANCE AND PUBLIC PARTICIPATION.....	26
4.1 Public Participation.....	26
4.2 Governance Structures.....	26
4.3 Community Events.....	27
4.4 Stakeholder Communication Management.....	28
5. KPA – FINANCIAL VIBILITY AND MANAGEMENT.....	29
5.1 Operation Clean Audit.....	29
5.2 Cash Flow Management.....	30
5.3 Asset Management.....	30
5.4 Creditors and Operating Expenditure Management.....	31
5.5 Revenue & Debtors Management.....	32

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	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual				
RR02	Landfill Sites	Marloth Park; Hectorspruit; Komatipoort and Kamaqhekeza WARD4,6,29,7	Rehabilitate landfill sites and transfer stations	100% complete by 30 June 2018 (4 landfill sites rehabilitated and 2 converted to transfer stations)	19,077,448	40% rehabilitation and conversion work complete by 31 Dec 2017	44%% rehabilitation and conversion work complete by 31 Dec 2017	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	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual				
EL01/NKLM 096, 097 & 098	New Household Connections	Naas WARD 4	Construction of new electricity infrastructure	100% construction complete by 30 June 2018	5,000,000	20% of the construction work complete by 31 Dec 2017	40% construction work completed by 31 December 2017	Yes	The contractor was ahead of schedule	None	Progress report
EL02 /NKLM3	Streetlight infrastructure	Nkomazi	Install streetlights in rural/new towns	100% streetlights installed in targeted areas by 30 June 2018	500,000	50% of installation work complete	None	No	Long manufacturing process delayed the delivery of materials ordered	Engage the suppliers to expedite delivery and consider making orders in advance when the budget is available	Report on repairs and maintenance performed.
EL03 / NKLM010 5	Marloth Park Electrification	Marloth WARD 07	Implement new electrical connections	Average number of connections implemented per quarter (20)	1,200,000	Complete 20 new electrical connections as per applications received	16 New electrical connections were completed	No	Long manufacturing process delayed the delivery of materials ordered	Engage the suppliers to expedite delivery	Report on completed connections
EL05	Installation of Mobile generator	Institutional	Install mobile generator	Mobile generator 800KVA; 250KVA and 10KVA installed by 31 Dec 2017	1,500,000	None	None	None	None	None	Appointment letter and invoice

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual)	2 nd Quarter (Milestone/Target)		Output Result Achieved	Explanation of Variance	Corrective Measure /	Portfolio of Evidence
						Planned	Actual				
EL06/NKL M109	Smart Metering	Nkomazi	Install smart metering to municipal bulk supply points	40 smart meters installed by 30 June 2018	1,200,000	15 smart meters installed by 31 Dec-2017	None	No	No proper proposals received during the first period of advertising. Tenders unqualified.	Tender re-advertise.	Advert/minutes of bid committees

1.2 Water

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual				
WT02/NKLM135	Block B (Nkanini) Water Reticulation (15km)	Block B WARD 5,2,3	Construct new water reticulation infrastructure	100% Construction complete by 30 Sept-17 1524 new households to benefit	5,156,825	None	99% construction	No	Waiting for Eskom to install the transformer The contractor doesn't want to pay	A meeting will be held with the FT consultant to discuss the payment Eskom	Progress report
WT03/NKLM136	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	100% construction complete by 31 Dec-17	92% construction	No	Material was delivered late on site	A follow up for delivery must be done	Progress report

PR No	Project Name		Project Objective	Project Output (Deliverables)	Beneficiaries	2 nd Quarter (Milestone/Target)		Output Result Achieved	Explanation of Variance	Corrective Measure /	Portfolio of Evidence
WT06/ NKLM117	Langoop 20KM Water Reticulation (Esigayweni)	Langoop WARD 25	Construct water reticulation infrastructure	100% Construction complete by 30 Sept-17 1329 new household to benefit	8,692,812	None	50% construction of the additional scope of work for additional HH	Yes	100% construction from the original scope of work. Savings from the project are utilised to connect extra households that were not part of the original scope.	None	Progress report
WT07/ NKLM115	Mandulo Bulk Water Supply	Mandulo WARD 12	Construct bulk water supply (3km of 315 mm UPVC bulk line)	100% Construction complete by 30 Sept-17 1403 new household to benefit	6,665,129	None	None	Yes	None	None	Completion certificate
WT08/ NKLM108	Nhlabaville 8KM Water Reticulation	Nhlabaville WARD 26	Construct water reticulation infrastructure	100% Construction complete by 31 Dec -2017 4184 new household to benefit	28,879,559	100% construction complete by 31 Dec-17	74% construction completed	No	Late delivery of equipment by supplier	Supplier to deliver timeously	Progress report
WT09/ NKLM109	Phakama (Block C) 17KM Water Reticulation	Phakama WARD 3	Construct water reticulation infrastructure	100% Construction complete by 31 Dec 2017 1560 new households to benefit (Multi- year project)	3,165,401	100 % construction complete by 31 Dec-17	79 % construction complete by 31 Dec-17	No	The Contractor & Engineer left the site without informing the Municipality	A letter of concerned will be send to both and request them to come back on site	Progress report

PR No	Project Name		Project Objective	Project Output (Deliverables)	(a) (b) (c) (d) (e) (f) (g) (h) (i) (j) (k) (l) (m) (n) (o) (p) (q) (r) (s) (t) (u) (v) (w) (x) (y) (z)	2 nd Quarter (Milestone/Target)		Output Result Achieved	Explanation of Variance	Corrective Measure /	Portfolio of Evidence
WT10/ NKLM132	Tonga Water Treatment Works Phase 1B (Phase 2)	Tonga WARD 09	Construct water treatment works (WTW) infrastructure	100% construction complete by 31 Mar-2018 24 675 existing HH to benefit (multi-year project)	11,464,732	90% Construction complete by 31 Dec 2017	96% Construction complete by 31 Dec 2017	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 complete by 31 Dec-17	4,800,000	100% construction complete by 31 Dec-17	66% construction complete by 31 Dec-17	No	Poor performance on site by the contractor led to non-achieving the set target.	Work has been seized to another contractor in a form of a cession agreement.	Progress report.
WT32	(2ML ground reservoir)	Mandulo WARD 12	Construct reservoir	100% construction complete by 31 Mar 2018	4,657,277	90% construction complete by 31 Dec-17	50% construction complete by 31 Dec-17	No	The main contractor terminated the services of the sub-contractor due to unsatisfactory performance.	A new contractor is on site and will ensure completion of project	Progress report
WT33	(2ML ground reservoir)	Mdladla WARD 07	Construction of 2ML reinforce concrete reservoir	100% construction complete by 31 Sept-17	2,148,192	None	None	None	None	None	Completion certificate
WT34	(2ML ground reservoir)	Joe Slovo WARD 02	Construction of 2ML reinforce concrete reservoir	80% construction complete by 31 Sept-17	1,065,290	None	None	Yes	None	None	Completion certificate

PR No	Project Name		Project Objective	Project Output (Deliverables)	(a) (m) (ua)	2 nd Quarter (Milestone/Target)		Output Result Achieved	Explanation of Variance	Corrective Measure /	Portfolio of Evidence
WT40	Water reticulation (Magudu)	Magudu WARD 15 ,16	Construction of water reticulation	100% construction complete by 31 Sept-17 to benefit 860 new households	16,841,971	100% construction complete by 31 Dec-17	90% construction complete by 31 Dec-17	Yes	Original scope of is at 100%, construction and contractor currently bust with additional scope which made the overall to be at 90%	None	Progress report
WT41	Extension of Water reticulation (Middelplaas)	Schulzendal and Middelplaas WARD 31	Construction of water reticulation	100% construction complete by 31 Sept 2017to benefit 820 new households	18,358,029	100% construction by 31 December 2017	73% construction complete by 31 December 2017	No	Late delivery of materials on site in the first quarter	Review the completion date and consider adjustment in terms of section 54 of the MFMA	Progress report
WT42	Driekoppies Regional Bulk Water Scheme	Driekoppies WARD 26	Construction of regional bulk water scheme	10% construction complete by 30 June 2018	3,000,000	Designs complete by 31 December 2017	None	No	Designs were submitted to EDM but not yet approved	Designs to be approved by EDM as soon as possible	Minutes of the technical design committee
WT43	Sibange Regional Water Scheme	Sibange WARD 16	Construction of water scheme	10% construction complete by 30 June 2018	3,000,000	Designs complete by 31 December 2017	None	No	Designs were submitted to EDM but not yet approved	Designs to be approved by EDM as soon as possible	Minutes of the technical design committee
WT44	Tonga Old Bulk Water Supply and Reticulation	Tonga WARD 10	Construction of water supply infrastructure and reticulation	100% construction complete by 30 June 2018	7,400,000	20% construction complete by 31 December 2017	8% construction complete by 31 December 2017	No	The work on site commenced on the 17 th November 2017.	Acceleration plan must be submitted	Progress report

PR No	Project Name		Project Objective	Project Output (Deliverables)	(a n n u a -)	2 nd Quarter (Milestone/Target)		Output Result Achieved	Explanation of Variance	Corrective Measure /	Portfolio of Evidence
WT45	Mananga Water Reticulation	Mananga WARD 12	Construction of water reticulation infrastructure	40% construction complete by 30 June 2018	13,749,647	20% construction complete by 31 December 2017	5% construction complete by 31 December 2017	No	Work on site started late as the contractor was appointed late in the year of 2017	Acceleration Plan is in place to ensure completion of project according to schedule	Appointment letter of the constructor
WT46	Shongwe Hospital Replacement of pipes	Shongwe hospital WARD 09	Replacement of AC pipes to UPVC	100% construction complete by 30 June 2018	3,513,107	40% construction complete by 31 December 2017	54% construction complete by 31 December 2017	yes	The contractor is ahead of schedule	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	16 Water Supply Systems and Boreholes sampled and tested monthly	16 Water Supply systems including functional boreholes were sampled and tested monthly.	Yes	None	None	Water Quality Certificate of Analysis Results & Payment Certificates.

1.4 Sanitation

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No/ Partial	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual				
SN01/ NKLM0 30	Existing Village Sanitation	Jeppes Reef, Schulzendal, Buffelspruit; Skoonplaas; Ericsville; Mafambisa; Masibekela and Dludluma villages WARD 32,31,27,29,11,1 4,6	Construct convertible sanitation toilets	100% construction complete by 30 Jun-2018	17,000,000	None	The project was a multi-year and the project was 100% completed and the are savings on the project that will be used to construct other toilets. Currently the tender is on specification committee	Yes	None	None	Completion certificates

PR No	Project Name		Project Objective	Project Output (Deliverables)	(a n n u a —	2 nd Quarter (Milestone/Target)		Output Result	Explanation of Variance	Corrective Measure /	Portfolio of Evidence
SN02/ NKLM0 29	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 complete by 30 Jun-2018	17,000,000	95% construction complete by 31 Dec 17	100% construction completed by 31 December 2017 committee	Yes	Contractor ahead of schedule	None	Completion certificates
SN04/ NKLM0 37	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	5 WWTW sampled and tested.	5 WWTW were sampled and tested	Yes	None	None	Certificate of analysis results. WWTW status report.

1.5 Water conservation and demand management

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						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	.	Quarterly water losses report by 31 December 2017	Quarterly water loss report produced by 31 December 2017.	Yes	None	None	Quarterly Water loss report.

PR No	Project Name		Project Objective	Project Output (Deliverables)	(a n n u a l –	2 nd Quarter (Milestone/Target)		Output Result Achieved	Explanation of Variance	Corrective Measure /	Portfolio of Evidence
SN06	Master Plans (Urban Towns)	Malelane	Develop master plans	1 Water and 1 Sanitation Master Plan developed by 30 June 2018	1,938,990	1 st drafts of master plans complete by 31 Dec 2017	1 st drafts of master plans complete by 31 Dec 2017	Partial	None	None	Draft report of the master plan

1.6 Roads and storm water

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual)2016/17	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						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 31 Dec-17	73.4km of road maintenance completed by 31 Dec-17	Partial	Shortage of equipment	To procure enough equipment	Job cuts and the monthly report
RD02/NKLM037	Boschfontein Bus Route	Boschfontein WARD 23	Construct a tarred road on Boschfontein Bus Route	100% construction complete of 6km tarred road by 30 Sept 2017 Multiyear project	18,519,105	None	None	Yes	None	None	Completion certificate
RD04/NKLM039	Schulzental B Bus Route	Schulzental WARD 31	Construct a tarred road on Schulzental Bus Route	100% construction complete by 30 Sept -17	4,943,102	None	None	Yes	None	None	Completion certificate

PR No	Project Name		Project Objective	Project Output (Deliverables)	(a n n u a –	2 nd Quarter (Milestone/Target)		Output Result Achieved	Explanation of Variance	Corrective Measure /	Portfolio of Evidence
RD05	Durban Bus Route	Durban WARD 13	Construct a tarred road on Durban Bus Route	100% construction complete of by 30 Sept -17 (Multiyear project)	11,503,572	None	None	Yes	None	None	Completion certificate
RD06	Driekoppies Bus Route (Phase 2)	Driekoppies WARD 26	Construct a tarred road on Driekoppies Bus Route	100% construction complete of 8km of tarred road by 30 Sept - 17Multiyear project	5,173,504	None	None	Yes	None	None	Completion certificate
RD08	Tonga Block A and B Streets	Tonga A/B WARD 09,10,	Construction of streets	10% construction complete of 7.5km streets by 30 June 2018	2,295,210	Designs complete by 31 December 2017	None	No	Consultant still waiting for the Geo-tech results	Consultant to finalize the design by end January 2018	Programme
RD09	Paving of Malelane testing	Malelane WARD 30	Upgrade the testing station at Malelane	100% upgrade complete by 30 June 2018	2,000,000	100% installation complete by 31 Dec -17	None	No	Tender process delayed, still busy finalizing the documentation process	Acting Director to follow up the tender process with Planning and Development Department	N/a
RD10	Traffic lights	Naas and Tonga WARD 01,09	Installation of traffic lights	100% installation of lights complete by 30 June 2018	1,600,000	50% upgrade complete by 31 Dec -17	None	No	Tender process delayed, still busy finalizing the documentation process	Acting Director to follow up the tender process with Planning and Development Department	N/a

1.7 Community Social Facilities and Infrastructure

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual				
CF02/NKLM015	Mangweni Sports Facility	Mangweni WARD 17	Construct/ upgrade sports facilities	100% construction / upgrading complete by 30 Sept-17 Multi-year project	1,456,355	None	The first phase is on 99% construction And the second phase is on tender	No	The approval of the VO cause the delay on the project, it was decided that second phase must be on tender.	The constructor for the second phase to be appointed as soon as possible	Progress report and advert
CF02/NKLM015	Upgrading of Mbuzini Stadium	Mbuzini WARD 13	Upgrade Mbuzini stadium	100% upgrade complete by 31 Dec-17 Multi-year project	3,587,371	100% construction complete by 31 Dec-17	68% construction by 31 December 2017 And the second phase is on tender	No	The approval of the VO cause the delay on the project, it was decided that second phase must be on tender.	The constructor for the second phase to be appointed as soon as possible	Progress report and advert
CF03/NKLM017	Boschfontein Community Hall	Boschfontein WARD 23	Construct community hall	100% construction complete by 30 Sept-17 Multi-year project	7,579,520	None	100%construction completed by 30 September 2017	Yes	None	None	Completion certificate
CF04/NKLM019	Block B Community Hall	Block B WARD 05	Construct Block B community hall	100% construction complete by 30 Sept-17 Multi-year project	8,258,753	None	100%construction completed by 30 September 2017	Yes	None	None	Completion certificate

PR No	Project Name		Project Objective	Project Output (Deliverables)	et (a n n u a l	2 nd Quarter (Milestone/Target)		Output Result Achieved	Explanation of Variance	Corrective Measure /	Portfolio of Evidence
CF02/ NKLM0 15	Upgrading of Driekoppies Stadium	Driekoppies WARD 26	Upgrade Driekoppies stadium	100% upgrade complete by 30 Sept-17 Multi-year project	4,045,938	None	99% construction (snag list)	No	None	None	Progress report
CF05	Fencing of Marloth Park	Marloth Park WARD 07	Upgrade the fencing of Marloth park	100% of fencing complete by 30 June 2018	1,000,000	40% fencing complete by 31 December 2017	None	No	Tender process delayed, still busy finalizing the documentation process	Acting Director to follow up the tender process with Planning and Development Department	N/a

1.8. Spatial Development and Built Environment

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						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	Township approval by council by end of 2 nd Quarter	None	No	The Department of Human Settlement has taken over the Project, however there are certain aspects of the Project that will be undertaken by the Municipality.	Development of Socio Economic study, to prepare for the Integrated Human Settlements and further obtain baseline information that is required in the Implementation of the Revenue Enhancement Strategy.	None
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	Township approval by council by end of 2 nd Quarter	None	No	The initial agreement had omitted to include the extent of the farm portion to be formalised, it therefore necessitated the process for corrective measure.	The signing of the Power of Attorney; the signing of the corrected Land Agreement; The subdivision of the Portion and the Finalisation of the Township Establishment.	None

PR No	Project Name		Project Objective	Project Output (Deliverables)	Amount	2nd Quarter (Milestone/Target)		Output Result Achieved	Explanation of Variance	Corrective Measure /	Portfolio of Evidence
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	Township approval by council by end of 2nd Quarter	None	No	The continuous Key Stakeholder engagements (Board of trustees and Communities) were prolonged.	Community Engagement will be held in January; The signing of the Land agreement and subsequent finalisation of the Township Establishment.	None
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	Tribal authority resolution finalised	None	No	The Department of Human Settlement has taken over the Project, however there are certain aspects of the Project that will be undertaken by the Municipality.	Development of Socio Economic study to prepare for the Integrated Human Settlements and further obtain baseline information that is required in the Revenue Enhancement Strategy Implementation	None

PR No	Project Name		Project Objective	Project Output (Deliverables)	(a) (m) (ua) —	2 nd Quarter (Milestone/Target)		Output Result Achieved	Explanation of Variance	Corrective Measure /	Portfolio of Evidence
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	State land application submitted by 31 December 2017	None	NO	The Departments recommend that Municipalities undertake the Formalisation of Land until the General Plan process, therefore will not require the Release of State Land.	Prepare an item to Council including recommendations from the Traditional Council, Sasol and the Departments.	None
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 approved by Council by 31 December 2017	None	No	Awaiting Comments from Stake holders	Further stakeholder engagements to ensure that the documents are SPLUMA compliant and alignment the proposed SEZ; Consultation with Traditional authorities and Communities; the document with the Implementation plan will be tabled to Council.	None

PR No	Project Name		Project Objective	Project Output (Deliverables)	(a) (m) (ua) —	2 nd Quarter (Milestone/Target)		Output Result Achieved	Explanation of Variance	Corrective Measure /	Portfolio of Evidence
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	Opening of the township register by 31 December 2017	None	No	The continuous Key Stakeholder engagements (Board of trustees and Communities) were prolonged.	Engagement with the Board of Trustees to be held in January; the signing of the Land agreement and subsequent finalisation of the Township Establishment.	None
LT09	Encroachment and transfer	Nkomazi ALL WARDS	Facilitate the resolution of encroachment issues	Encroachment issues 100% resolved by 30 June 2018	1,898,880	Encroachment issues 40% resolved by 31 December 2017	None	No	Review Project Scope for the Implementation of the project.	Consultation with the Sector Departments to finalise the Project Scope and Appointment of Service Provider by March 2018	None
IDP01	Rural development strategy implementation [RDSI]	All wards	Develop rural development strategy	Agricultural Development Strategy [ADS] developed by 30 June 2018	195,776	Inception report approved by 31 December 2017	None	No	Review of TOR to be aligned to the proposed SEZ strategy	Inception report and the 1 st draft will be done in the 3 rd quarter	None
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	Community Development Plans; Community and stakeholder consultation finalised by 31 Dec 2017	Community consultation program implemented and Community Development Plans finalised by 31 Dec 2018	Yes	N/A	N/A	Community consultation program, attendance registers and consolidated Community priorities

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	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						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)	.	Conduct Nkomazi Business Research study by 31 Dec 17	Questionnaire forwarded to Management for comments; Database for localised suppliers was obtained from the CSD. Questionnaires were distributed to be completed by stakeholders.	yes	None	None	A copy of a questionnaire Form; Communicate to Management; Localised database of suppliers
LED02	Abattoir feasibility study (Community services)	Nkomazi	Facilitate the creation of job opportunities	100% completion of feasibility study for an abattoir	1,957,760	Progress report on the feasibility study by 31 Dec 17	None	No	The experts recommended that the study be done on industrial abattoir instead of a planned Commercial abattoir.	Conduct study on industrial abattoir	None
LED03	Development of Tourism strategy	Nkomazi	Develop tourism strategy	Develop Tourism strategy and Implementation plan	97,888	1 ST draft of Tourism strategy complete by 31 Dec 2017	None	No	Review of TOR to be aligned to the proposed SEZ strategy	1 st & 2 nd draft will be done in the 3 rd quarter	None

2.2 Commercial Land Tenure (SEZ)

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual)2016/17	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual				
LED04	Special economic Zone	Nkomazi	Implement Nkomazi SEZ strategy/plan	4 investment marketing activities/events for the year	468,320	1 investment marketing activities/events conducted by 31 December 2017	None	No	New SEZ model is being developed	Implement new SEZ model	No

2.3 Enterprise Development

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual)2016/17	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual				
LED06	SMME capacity building	All wards	Capacitate/support SMME's	3 SMMEs Supported/ capacitated by 30 June 2018	92,000	3 SMME's trained and registered as businesses by 31 Dec 2017	10 SMMEs were trained and registered in the municipal supply chain database	Yes	More training demands From SMME's	n/a	Database document
LED07	Tourism training and capacity building	All wards	Capacitate Local Tourism Authorities (LTO)	1 functional Local tourism entity	475,208	Tourism capacity building workshop by 31 Dec 2017	Tourism capacity building workshop conducted by 31 Dec 2017	yes	None	n/a	attendance register and report

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	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						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 31 Dec 17	Ratio of targets achieved 1:0.05 by 31 Dec 17	No	Not achieved due to audit during the second quarter	Review the target and consider adjustment in terms of section 52 of the MSA	Ratio of targets Report

3.2 Human Capital Development

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						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	6 trainings implemented	4 trainings implemented	No	.Procurement delays on 2 trainings (Good governments and Monitoring and evaluation)	2 trainings to be implemented to the third quarter	Training Report
				Councillors` capacity building workshop/training		92,000	Training / workshop conducted by 31 Dec 2017	None	No	Procurement delay	The implementation has been deferred to the third quarter

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual)	2nd Quarter (Milestone/Target)		Output Result Achieved	Explanation of Variance	Corrective Measure /	Portfolio of Evidence
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	Application forms distributed by 31 Dec 2017	320 applications distributed and received by 08 December 2017	Yes	None	None	List of received applications

3.3 Performance Management

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	2nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						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	Training of targeted (30) employees in IPMS completed by 31 Dec 2017	None	No	The training was postponed to the third quarter due to unavailability of targeted employees as a result of audit processes .-	Training be held by 31 march 2018	

3.4 Employee Well-Being

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	2nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						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 31 Dec 17	1 campaign conducted by 31 Dec 17	Yes	None	None	Attendance register

PR No	Project Name		Project Objective	Project Output (Deliverables)	(a n n u a l —)	2nd Quarter (Milestone/Target)		Output Result Achieved	Explanation of Variance	Corrective Measure /	Portfolio of Evidence
OHS01	Occupational Health and Safety	Nkomazi	Monitor occupational health and safety of employees (OHS)	4 health risk assessments reports issued by 30 June 2017	168,742	1 health risk assessments report issued by 31 Dec 17	1 health risk assessments report issued by 31 Dec 17	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	2nd Quarter (Milestone/Target)		Output Result Achieved Yes/No/	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual				
IT02	Information Technology (IT)	Nkomazi local municipality	Improve effective and efficient information management	2 projects planned for the year 2017/18	,	1 IT security project completed by 31 Dec 2017	None	No	The project has been deferred to third quarter	To be implemented in the third quarter	ICT report
				85% of the ICT problems responded to within 4 working hours	,	IT helpdesk system established by 31 Dec 2017	None	No	Budget reprioritization	Consider re-allocation during budget adjustment	ICT report

3.6 Gender Equity and Persons with Disability

PR No	Project Name		Project	Project Output	(a n n u a l —)	2nd Quarter (Milestone/Target)	Output Result	Explanation	Corrective	Portfolio of
-------	--------------	--	---------	----------------	------------------	--------------------------------	---------------	-------------	------------	--------------

		Location	Objective	(Deliverables)		Planned	Actual	Achieved Yes/No	of Variance	Measure / Action Plan	Evidence
GE01	Gender Equity	Nkomazi	Improve gender equity at management level	40% of management positions occupied by females by the end of June 2018		30% of management positions occupied by females by 31 Dec 17	22% of management positions occupied by females by 31 Dec 17	No	Number of positions occupied by male (21) exceed the number of positions occupied by females (6)	To consider female appointment in the future senior management positions	Gender equity report
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 1.2% of the overall municipal staff by 31 Dec 17	Disable persons occupy 0.2% of the overall municipal staff by 31 Dec 17	No	No plan in place to address the appointment of people with disability	Develop HR plan to address the gender issue	Report on Disable persons

3.7 Programmes for Special Groups

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual)2016/17	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						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	None	None	None	N/A

PR No	Project Name		Project Objective	Project Output (Deliverables)	(a n n u a -	2 nd Quarter (Milestone/Target)		Output Result Achieved	Explanation of Variance	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	Career expo by 31 Dec 17	None	No	Service delivery protests in various t villages and exams quarter	Rescheduled for third quarter	Career expo report
SG05	HIV/AIDS	Nkomazi	Facilitate HIV/AIDS programmes	40 HIV/AIDS awareness campaigns	783,104	10 awareness campaigns conducted	20 Awareness campaigns were conducted in different villages	Yes	More requests received for campagns	None	Consent forms

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	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual				
PPIS01	Public Participation	Nkomazi	Monitor a culture of participatory democracy and governance	Public participation report completed by 30 June 2017	755,214	Data collection/gathering; analysing and interpretation by 31 Dec 2017	None.	No	Inadequate resources	Consider amending the SDBIP during the adjustment process.	Public participation report

4.2 Governance Structures

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual				
GS001	Ward Committees	Nkomazi	Monitor the functioning of ward committees	33 wards committees effectively functioning	.	Quarterly Report by 31 Dec-17	Quarterly Report by 31 Dec 17	Yes	None	None	Ward Committee Quarterly Report

PR No	Project Name		Project Objective	Project Output (Deliverables)	et (an nu al	2 nd Quarter (Milestone/Target)		Output Result Achieved	Explanation of Variance	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 31 Dec 17	1 CDW Quarterly Performance Report by 31 Dec 17	Yes	None	None	CDW Quarterly Report

4.3 Community Events

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						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	None	None	No	None	None	none
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	Umsebe Accord event by 31 Dec 17	None	No	Delay in finalisation of the programme by other municipalities	The target to be implemented on the third quarter	Umsebe Accord event report
						Moral regeneration movement by 31 Dec 17	None	No	The programme was implemented by the Province	To be implemented in the 2018/2019 financial year	Moral regeneration movement report

PR No	Project Name		Project Objective	Project Output (Deliverables)	(a) (b) (c) (d) (e) (f) (g) (h) (i) (j) (k) (l) (m) (n) (o) (p) (q) (r) (s) (t) (u) (v) (w) (x) (y) (z)	2nd Quarter (Milestone/Target)		Output Result Achieved	Explanation of Variance	Corrective Measure /	Portfolio of Evidence
CE03	Community Events for Tourism	Nkomazi	Facilitate tourism community events	5 Community Events conducted by 30 June 2018	1 174 656	Border post campaigns by 31 Dec 17	Border post campaigns conducted by 31 Dec 17	yes	n/a	n/a	Attendance register and report

4.4 Stakeholder Communication Management

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	2nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual				
SCM001	Stakeholder Communications	Nkomazi	Monitor stakeholder communication	Stakeholder communication index of 90% by 30 June 2018	.	Data collection/gathering; analysing and interpretation by 31 Dec 2017	None	No	Drafted questionnaire not yet implemented. Revenue enhancement strategy not reviewed	Review Revenue enhancement strategy	Drafted questionnaire

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	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual				
OCA01	Operation Clean Audit	Malelane	Improve audit opinion and effective governance	Unqualified Audit Opinion without findings (Clean Audit)	.	Council approval of the clean audit action plan by 31 Dec 2017	None	No	Post audit review session postponed to 16 January 2018 due to December holidays	All oversight committees to play their role in addressing the Unauthorised Irregular Fruitless and wasteful Expenditure. Audit action plan to be served to the council by 25 January 2018	Minutes of the management meeting - 8 January 2017

5.2 Cash Flow Management

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual)2016/17	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						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 second quarter	Current ratio is 1.2:1 by the end of second quarter	No	Conditional grants as liability and a revenue portion not yet recognised as revenue.	Monthly monitoring of grants recognised as revenue when conditions of grants are met	Current ratio calculations

5.3 Asset Management

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual)2016/17	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						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 31 Dec 2017	Fixed assets register updated by 31 Dec 2017	Yes	None	None	Schedule of movements 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 31 Dec 2017	Monitoring report by 31 Dec 2017	Yes	None	None	Calculations/R eport on repairs and maintenance

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual)	2 nd Quarter (Milestone/Target)		Output Result Achieved	Explanation of Variance	Corrective Measure /	Portfolio of Evidence
						Planned	Actual				
mSCOA 01	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 by 31 Dec 2017	90% compliant with mSCOA	No	Technical issues including votes misallocation; system integration problems etc, are still the challenge on mscoa implementation	Continuously engage treasury to assess the encountered challenges and suggest the corrective measures	Compliance checklist

5.4 Creditors and Operating Expenditure Management

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual				
EM01	Expenditure Management	Malelane	Monitor the effectiveness of expenditure controls on creditor payments	Creditors payment report (Pay within 30 days)	.	Payment within 60 days average	Payment within 58 days average	Yes	None	None	Creditors payment report

PR No	Project Name		Project Objective	Project Output (Deliverables)	(a n n u a —)	2 nd Quarter (Milestone/Target)		Output Result Achieved	Explanation of Variance	Corrective Measure /	Portfolio of Evidence
EM02	Construction of stores	Nkomazi	Construct stores	100% construction complete by 30 June 2018	3,000,000	30% construction complete by 31 Dec-17	None	No	Experts report revealed an increase in the overall costs of stores construction amounts to R12.2 million which covers the supply of stores merchandised stores and Mechanical workshop	Increase the budgeted costs and extend the duration of the project to next financial years. Award the contract by end of third quarter as a multi-year project	Technical reports and tender documents

5.5 Revenue & Debtors Management

PR No	Project Name	Location	Project Objective	Project Output (Deliverables)	Budget (annual) 2016/17	2 nd Quarter (Milestone/Target)		Output Result Achieved Yes/No	Explanation of Variance	Corrective Measure / Action Plan	Portfolio of Evidence
						Planned	Actual				
RDM01	Debtors Management	Malelane	Increase collection rate	5% increase in collection rate	653,762	2% increase by 31 Dec 2017	17 % increase by 31 Dec 2017	Yes	The significant variance was as a result of a settlement reached with Leopard Creek and Department of Rural Development on their property rates charges	None	Report on collection rate

PR No	Project Name		Project Objective	Project Output (Deliverables)	(a) n n u a – s	2 nd Quarter (Milestone/Target)		Output Result Achieved	Explanation of Variance	Corrective Measure /	Portfolio of Evidence
		Malelane	Billing Database cleansing	Billing database 100% cleansed by 30 June 2018	3,915,520	50% of Billing database cleansed by 31 Dec 2017	50% of Billing database cleansed by 31 Dec 2017	Yes	None	None	Data cleansing report
		Malelane	Reduce number of debtors' days	Reduction in the number of days of debtors' collection to 90 days	.	Debtors` days Reduced by 4 days	Debtors days reduced by 88 days	Yes	The significant variance was as a result of a settlement reached with Leopard Creek and Department of Rural Development on their property rates charges	None	None
RDM01	Revenue enhancement	Nkomazi	Increase revenue	Revenue enhancement implementation plan approved by council	5,520,000	Data gathering, analysis and interpretation by 31 Dec 2017	None	No	Not achieved due to annual audit, Management decided to draft the Revenue Enhancement Strategy.	The draft strategy will be developed and presented to the proposed strategic planning session to be held during February 2018	Developed Questionnaires

PR No	Project Name		Project Objective	Project Output (Deliverables)	Annual – 2nd Quarter (Milestone/Target)	Output Result Achieved	Explanation of Variance	Corrective Measure /	Portfolio of Evidence	
RDM03	General Valuation roll	All wards	Maintain a comprehensive and uniform Valuation roll	100% updated valuation roll by 30 June 2018	4,140,000	Monitoring report by 31 Dec 2017 None	Yes	The development of the valuation roll is in progress and is being monitored accordingly	The service provider confirmed that the final valuation roll will be delivered by the 31 st of January 2018.	Draft valuation report