

ADJUSTED ANNUAL PERFORMANCE REPORT



2017/18 FINANCIAL YEAR

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Section A

1. Introduction

Section 46 (1) and (2) of the Local Government: Municipal Systems Act, Act 32 of 2000 requires municipalities to prepare for each year a performance report reflecting, the performance of the municipality and each service provider during the financial year. The annual performance report must reflect a comparison of performance with targets set for the year under review and performances in the previous financial year. Section 121 (2) (c) of the Local Government: Municipal Finance Management Act further states that the annual performance report should form part of the municipal's annual report. Polokwane Municipality's 2017/18 Annual Performance Report has been prepared in line with the provisions of the Municipal Systems Act and the Municipal Finance Management Act.

The 2017/18 Approved Service Delivery and Budget Implementation Plan that was approved by the Executive Mayor, Cllr TP Nkadimeng in June 2017 captured the performance targets of the municipality for the 2017/18 financial year. The 2017/18 Approved SDBIP translated the 2016/17 Integrated Development Plan's objectives and performance targets and the 2017/18 Tabled Budget of the municipality into an implementable quarterly performance monitoring tool that was used to measure the performance of the municipality. The 2017/18 Approved SDBIP was reviewed in February 2018 and Council noted the Revised SDBIP in March 2018 through a Council Resolution. The revision of the SDBIP was prompted by the Municipal Budget Adjustment.

The Service Delivery and Budget Implementation Plan (SDBIP) serve a tool that enables both the political and administrative component of the municipality to monitor, evaluate and report institutional performance. The SDBIP enables the municipality to compile quarterly institutional performance reports, mid-year performance reports and annual performance report.

2. Polokwane Municipality Performance Management Process

Section 38 (a) of the Local Government: Municipal Systems Act 32 of 2000 requires municipalities to establish a performance management system that is commensurate with its resources and best suited to its circumstances. Polokwane Municipality adopted a PMS Framework in 2011. The Framework guides how performance management system is undertaken and prescribes the development of the PMS policy to ensure the implementation of the Framework. PMS Policy was developed and adopted by Council in June 2014. The PMS Policy has been reviewed in July 2017 to cater for automation of the PMS processes and reporting.

The following are the reporting cycle of the municipality:

- Quarterly reporting
- Mid-Year reporting
- Annual reporting

Polokwane Municipality implemented an automated Performance Management reporting system in June 2015. The 2017/18 Quarterly Reports and the Annual Performance Report was inputted and reports generated from the

system. The system has different user protocols that defines access to the system for different users and provides an audit trail for the different system users. The 2017/18 Annual Performance Report was generated from the IPM's automated performance management system.

3. Auditor-General's issues raised in the 2016/17 Annual Report and Management's corrective measures

Section 46 (c) of the Local Government: Municipal Systems Act states that the municipality for each financial year must reflect the measures take to improve performance. The 2016/17 Report issued by the office of the Auditor-General highlighted issues that need to be corrected by management of Polokwane Municipality. The issues included compliance to legislation, internal controls and governance related issues. Management of Polokwane Municipality developed an Audit Action Plan to address the issues raised in the Auditor-General's Report. The Audit Action Plan was submitted to Auditor-General for their comments on the measures that management were putting in place to address the issues raised and comments were received from the Auditor-General's office. This was done to ensure that management measures are adequate to correct the issues raised.

Management implemented the 2016/17 AG Action Plan during the 2017/18 financial year. Coordination and the monitoring for the implementation of the Action Plan were done through the office of the Chief Financial Officer and Internal Audit. In terms of providing oversight to the process, two (2) Mayoral Committee Chairpersons, MMC for Finance and Governance were part of the process.

The table below presents the issues raised by the Auditor-General during the 2016/17 financial year and the management corrective actions.

EXTERNAL AUDIT ACTION PLAN										AGSA Inputs/Comments
No	Audit Finding	Root Cause	Action Plan	Monitoring Process	Completion Date	Responsible Person	Progress Made to date (According to Management)	Evidence (POE)	Internal Audit Comments	
MATTERS AFFECTING AUDITORS REPORT										
COMPLIANCE										
1	Non-Compliance Grants We noted that the municipality did not evaluate its performance in respect of programmes funded by the Municipal Infrastructure Grant, Regional Bulk infrastructure grant, Public transport network grant and neighbourhood development programme grant as required by section 12(5) of the Division of Revenue Act	Lack of adequate documentation	Benchmarking to be undertaken on how other similar municipalities monitor grants performance. Thereafter a performance assessment template to be developed that will be used by PMU as a tool to monitor the performance.	PMU to utilise the template and attach as PoE in monitoring the performance of the Grants quarterly.	1-Jun-18	Ms. M Mamabolo Acting Manager: PMU	The Capricorn District Municipality use the MIG Annual Evaluation report, to evaluate the grant. The PMU is of the opinion that they will use the same report to evaluate the grant.	PoE to be attached once the assessment of the responses and approach by the selected municipalities is made.	In Progress - PMU has written a letter to selected municipalities and still waiting for response.	
IMMOVABLE ASSETS										

EXTERNAL AUDIT ACTION PLAN										AGSA Inputs/Comments
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MATTERS AFFECTING AUDITORS REPORT										
2	<p>COMAF 24: Revaluation surplus not accounted in line with the approved accounting policy</p> <p>Municipality's accounting policy is to realize revaluation surplus when the related assets are utilized through accumulated surplus, however, we noted that this policy was not applied during the reporting period.</p>	Lack of adequate review of the Asset Management policy and the Accounting Policy in place	<p>To ensure that the Accounting Policy is thoroughly reviewed and well aligned to the Asset Management Policy and GRAP Standards.</p> <p>The policy will be changed to align to the current practice on the Assets Register.</p>	Report on the progress to be given at OPCA meeting	3/31/2018 Revised Completion Date: 4/30/2018	Mr. A Mothapo Manager: Assets	<p>The draft policy is aligned and policy corrected.</p> <p>The correction on the account is in progress as the AG has given clarity in April 2018.</p>	Reviewed accounting policy and FAR(Asset Register)	<p>In Progress:</p> <p>The draft policy on the accounting policy on revaluation was verified.</p>	Management need to indicate how the policy will be thoroughly reviewed

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MATTERS AFFECTING AUDITORS REPORT										
3	<p>COMAF 10: Evidence not provided for assessment of impairment on water and electricity infrastructure assets</p> <p>We have identified impairment indicators on assets owned by municipality, but management could not provide evidence that they have performed impairment assessment on the assets in question</p>	Lack of adequate review of the work done against the requirements of the GRAP Standards.	<p>1. Condition Assessment will be done on all the infrastructure assets.</p> <p>2. All those assets with condition 4 and 5 will be further tested for possible impairment. Where the impairments is necessary then the proper accounting journal entries will be effected based on GRAP 21 requirements .</p> <p>There should be thorough reiewal of this process.</p>	Report on the progress to be given at OPCA meeting	3/31/2018 Revised Completion Date: 5/14/2018	Mr. A Mothapo Manager: Assets	Methodology for assessment of impairment is developed and submitted to both Internal Audit and AGSA, actual assets verification and assessment of impairment were done. The assessment are complete, Draft assets register is complete and submitted as well.	Impairment assessment reports, Impairment testing spreadsheet s, Journal entries	<p>In Progress:</p> <p>The criteria (methodology) used in the assessment and impairment of assets has been submitted and verified. The application of the methodology has not yet being tested by IA since AGSA is busy the interim audit which included the auditing of the opening balances.</p>	in addition to management proposed action, a detailed assessment should be performed for all AC pipes and boreholes and a detailed report of the assessment be kept to substantive the process followed and the outcomes of the results

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MATTERS AFFECTING AUDITORS REPORT										
4	<p>COMAF 18: Evidence for devaluation of land not submitted for audit</p> <p>We have noted that management devalued land by R188881393 and the reasons provided for the devaluation was that, there were change of intention on the use of the land in question. However, management could not provide documented information indicating what was the land used for in the previous year and the new intended use. We have also requested minutes of council meeting and the related resolution were the decision was taken to change the use of the land in question which were not provided for audit.</p>	<p>Lack of adequate documentary evidence to substantiate the process followed by the Municipality.</p> <p>Different opinions between the experts used by AG and the experts used by the Municipality.</p>	<p>A comprehensive report will be developed by the Municipality Land Experts, indicating the methodology followed and corrections shall be effected on both Asset Register and the AFS.</p>	<p>The progress updates will be given in every OPCA meeting.</p>	<p>3/31/2018</p> <p>Revised Completion Date: 5/14/2018</p>	<p>Mr. A Mothapo Manager: Assets</p>	<p>Methodology for land revaluation is developed and corrections have been made on the FAR and journals addressing opening balances have been processed.</p>	<p>Detailed report on land and valuation</p>	<p>In Progress:</p> <p>The criteria (methodology) used for land revaluation has been submitted and verified. The application of the methodology has not yet being tested by IA since AGSA is busy the interim audit which included the auditing of the opening balances.</p>	<p>The proposed action indicate that management is not ready to correct the valuation as the explanation was provided during the audit it was not found to be appropriate</p>

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MATTERS AFFECTING AUDITORS REPORT										
5	<p>Depreciation incorrectly calculated</p> <p>We noted that the municipality was calculating depreciation by using original cost over original useful life instead of using adjusted depreciated replacement cost over remaining useful life</p>	Lack of proper or adequate reviewal of the Asset Register.	The formula will be corrected on the FAR.	The progress updates will be given in every OPCA meeting.	3/31/2018 Revised Completion Date: 5/14/2018	Mr. A Mothapo Manager: Assets	Depreciation has been recalculated on the draft FAR and submitted to both IA and AGSA.	Corrected Fixed Asset Register	<p>In Progress:</p> <p>The draft fixed asset register which include the recalculated depreciation has been submitted and Internal Audit has not tested the recalculation since this is included in the AGSA interim audit.</p>	Satisfied with the proposed actions by management
OPERATING EXPENDITURE										

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MATTERS AFFECTING AUDITORS REPORT										
6	<p>COMAF 15: Incorrect classification of repairs and maintenance</p> <p>Based on the photographs that were attached as supporting evidence of the work performed, it is evident that extensive work performed is of capital in nature rather than repair and maintenance.</p>	None Compliance with GRAP standards	Management will timeously review nature of transactions to ensure that transactions are classified correctly in accordance with applicable standards.		Ongoing	VJ Tshikundamale ma Manager: Expenditure	Methodology for regravelling is developed and submitted to both Internal Audit and AGSA.	Payment Vouchers retrieved. Criteria to determine if the capitalisation costs.	<p>In Progress:</p> <p>The criteria (methodology) used for the capitalisation of regravelled roads has been submitted and verified.</p>	Management proposed plan of action is generic, there is a need for detailed guidance on which repairs and maintenance expenditure can be capitalised in the related asset

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MATTERS AFFECTING AUDITORS REPORT										
7	<p>COMAF 25: Expenditure-Duplicate payments</p> <p>It was identified that the payments were made twice to the same supplier for goods/services received once.</p>	Overstatement of Expenditure	Management will ensure that all payments vouchers and invoice registers are adequately reviewed before the payment is made to avoid duplicate payments	Invoice registers	Ongoing	VJ Tshikundamale ma Manager: Expenditure	<p>1. The entire population for 2016/2017 has been revisited and duplicate payments identified were communicated to relevant SBUs, refund by several service providers has been done. A memorandum was issued through Internal communication on the 8th January 2018 for all departments to implement invoice registers.</p> <p>2. SAMRAS has been engaged regarding blocking of</p>	Internal memorandum issued and invoice register, emails sent to SAMRAS	<p>In Progress:</p> <p>The recovery of the duplicate payments is still in the process and the internal controls including the implementation of the invoice register (Per supplier) at SBU level and the register to be signed by the relevant Manager will be monitored. A list of duplicate payments identified was submitted and the memorandum for the implementation of the invoice register was also communicated. Evidence that there are</p>	Management need to properly investigate the cause of this duplicate payments so that correct root cause can inform a correct action.

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MATTERS AFFECTING AUDITORS REPORT										
							<p>invoices that are being captured twice on the system. Invoices are blocked.</p> <p>3. The expenditure SBU has finalised its own investigation from the AGSA data submitted during the last audit. Refer to the attachment.</p> <p>4. IA has also conducted its own audit procedures on 100% for 2016/17 financial year and the 2017/18 financial year is still in progress.</p>		engagements between the municipality and SAMRAS (Bytes) was also attached.	

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MATTERS AFFECTING AUDITORS REPORT										
PREDETERMINED OBJECTIVES										
8	COMAF 13: All Environmental awareness programmes were not reported in the Annual Performance Report 2016/17 We noted that management did not report all the environmental awareness programmes that took place in the current year: 2016/17.	Lack of adequate review of reported information on predetermined objectives.	Ensure proper review and verification of reported information on predetermined objectives on quarterly basis	Review information before it is loaded on the PMS system	Quarterly	Mr M Ledwaba: Manager Environmental Management	The SBU has resolved henceforth to only report on planned awareness campaigns and exclude educational programmes which in the main are visits to the educational centre at the initiative of the schools		Resolved: The KPI was removed from the SDBIP and its no longer applicable.	Is not clear how review of information submitted for uploading will help in making sure that all activities that took place are reported.
9	COMAF 5: Job opportunity not created by LED initiative We noted that the following persons were counted as part of job opportunities created but were not on the vendor database nor did they have permits issued by the municipality to sell goods at the stadium and therefore should	Nature of the event on the day dictated that we manage the trading activities although some traders were not invited by the LED sub business unit.	Traders brought by event organizers will not be counted as part of the indicator.	Internal control strengthened: Briefing before the event and monitoring during the events is done	16th October 2017	Ms M Segooa: Manager LED	No person is allowed to trade if unknown by the Event organiser or the Municipality and such persons will not be counted as per the	Attendance register for briefing meetings	Resolved: There is alignment between the Key Performance Indicator, target and reporting.	Management should also update the technical indicator definition to clearly indicate what the indicator is reporting so that it can be clear to all officials what need to be reported

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MATTERS AFFECTING AUDITORS REPORT										
	have not been counted						indicator,			
10	<p>COMAF 5: Number of SMME's incubated incorrectly calculated.</p> <p>We noted following enterprises that are not part of the Itsoseng incubation program counted in the number of SMMEs incubated. Incubation lease agreements could not be provided for these SMMEs below. The program attended by the SMME's relates to capacitation and linkage to markets and therefore should have been accounted for in the respective indicators</p>	Indicator description is not clearly spelled	Only Itsoseng Incubation will be reported as they are only ones who signed lease agreements.	Reports and database of Itsoseng incubates will be kept and updated regularly and verified before submitted	16th October 2017	Ms M Segooa: Manager LED	We are keeping two separate databases for Itsoseng incubates and one for SMME's we support outside the incubation programme. The support is offered for both groups and we at times combine them when offering trainings and opportunities.	Database of Incubates and reports	Resolved: It was confirmed that the Itsoseng incubates have signed the SLA with the municipality and such incubates were on the municipal database. The KPI was revised and its adequate.	Management proposed plan does not address the documented root cause

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MATTERS AFFECTING AUDITORS REPORT										
11	<p>COMAF 5: Count differences in between Annual Performance Report and audit count-SMME and Street trader indicator</p> <p>We noted count differences between the number reported per the annual performance report and the audit count for the indicators below.</p>	Indicator description is not clearly spelled	One register for each event will be submitted for event that ran more than one day to avoid counting difference of SMMEs trained or linked to markets and also separate registers will be signed for SMMEs and Officials during events.		16th October 2017	Ms M Segooa: Manager LED	One register for each event has been submitted for quarterly reports. Separate registers are provided and signed for officials and SMMEs during events	Attendance registers and reports for the events	Resolved: The indicator was updated in the Revised SDBIP.	Indicator description also need to be updated

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MATTERS AFFECTING AUDITORS REPORT										
12	<p>COMAF 13: Count differences in between annual performance report and employee listing</p> <p>We noted count differences between the number reported per the annual performance report [Public body report with Demographics (EPWP)] and the employee listing per project for the indicator below</p>	<p>Challenges with the EPWP Reporting system, Not all the EPWP participants uploaded on the EPWP Reporting system, appear on the validated project list</p>	<p>Write a letter to the Department of Public Works</p>	<p>Print out list of uploaded EPWP participants per project, at the end of each quarter to check if the numbers correspond with that of the report drawn from the system.</p>	31-Dec-17	<p>Ms. M Mamabolo Acting Manager: PMU</p>	<p>An official letter was written and submitted to the Department of Public Works Roads and Infrastructure (an acknowledgement of receipt was sent to the municipality).</p>	<p>1. Signed letter from the Municipality to the Department. 2. Letter from the Department acknowledging receipt.</p>	<p>Resolved: Inspected the signed letter addressed to the Department of Public Works regarding Challenges with regard to EPWP Reporting System. The letter of acknowledgement was also verified. During the 4th quarter review it was noted that the employee listing was attached on the PMS system.</p>	

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MATTERS AFFECTING AUDITORS REPORT										
13	COMAF 13: Misstatement due difference in reporting periods (PIk Municipality & DoPW) We noted management accounts for performance information relation to Indicator 'Number of job opportunities created through the EPWP by 30 June 2017 (temporary job opportunities).' in line with the Department of Public Works financial period which end at 31 March 2017. However, the indicator requires that reporting should end at 30 June 2017 in line with municipal financial year. This difference results in job opportunities created between 01 April and 30 June of each financial year not being reported in the correct financial period in the Annual Performance Report of the municipality.	Different reporting periods between the Municipality and the Department	Update the indicator	Review the indicator during the SDBIP Adjustment	30-Mar-18	Ms. M Mamabolo Acting Manager: PMU	EPWP learning forum held and used as part of the benchmark for best practices with other municipalities on the crafting of the Indicator and also ways of achieving synergy in the reporting on EPWP job opportunities. The indicator was adjusted in the SDBIP	1. Invitation, 2. Program and 3. Attendance Register. 4. Adjusted SDBIP	In Progress: The invitation, programme and the attendance register of the EPWP learning forum were submitted and verified.	
14	COMAF 23: Completes & Accuracy of IRPTS Milestones towards Go-Live list on 30 June 2017 During the audit of indicator 5: % Implementation IRPTS	During the initial planning and implementation, the municipality wanted to roll out both phase 1 and phase 2 for go-live. As the implementation progressed, it became a reality that, the scope for go-live need to be adjusted to	That a revised TOP with all changes be formalised through all structures of	Monthly progress report to reflect on this.	1-Sep-18	Mr M Gratz: Manager Infrastructure	The report was submitted to council on the revised Transport Operation Plan on the	Agenda and minutes of meetings being held with Taxi Industry	In Progress: Internal Audit noted the progress reported.	

EXTERNAL AUDIT ACTION PLAN										AGSA Inputs/Comments
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MATTERS AFFECTING AUDITORS REPORT										
	(Construction Phase) targets sets by 30 June 2017 management could not provide the auditors with the reports utilized to arrive at the infrastructure required to go live	phase 1A though there was no formal report to council but the structures of council noted the changes (IDP forum)	Council, Portfolio, MAYCO and Council)				implementation of Leeto La Polokwane (30 March 2017-). We are however working on Further revision which is only focusing on phase 1. We are working current on the revision for the 2017/18 financial year. the report is still to be submitted to council. The attached reports reflect the planned network for part of Phase 1 and 2.			
REVENUE										

EXTERNAL AUDIT ACTION PLAN										AGSA Inputs/Comments
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MATTERS AFFECTING AUDITORS REPORT										
15	<p>COMAF 26: Information not provided for audit</p> <p>Management was unable to provide us with the following supporting documents for the audit of service charges where estimates were made: Issue 1: Information not available for audit 1. Previous and latest reading date and supporting documents for readings made. 2. Basis for estimates made on the customer accounts where actual meter readings are not made. 3. Distinction between the actual reading and estimates made from the service providers reports. Issue 2: Estimated accounts not complete We noted that for the month of January 2017; only 14 accounts were estimated for water.</p>	<p>SAMRAS system inability to generate credible estimation reports on billing</p> <p>Lack of monitoring of monthly controls by revenue management</p>	<p>Bi monthly meeting with SAMARAS per the activity plan</p> <p>Reconciliation between the meter reading data and system captured data to identify estimations and recalculations of all estimations.</p>	<p>Monthly review of reports per the dashboard or system generated recon that will take place at the monthly revenue steering committee</p>	28-Feb-18	Mr. Simon Shokone Manager: Revenue	<p>The meeting was held with SAMRAS 13th February 2018.</p> <p>Reports have been subsequently extracted for review by IA. IA has identified that more information is required to make a thorough financial impact assessment. SAMARA is currently on site to extract the information of IA verification and procedures.</p>		<p>In Progress: Internal Audit has commenced on the 12 March 2018 with Ad-Hoc Review on 100% testing on Estimation and the audit is still in progress.</p>	
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No	Audit Finding	Root Cause	Action Plan	Monitoring Process	Completion Date	Responsible Person	Progress Made to date (According to Management)	Evidence (POE)	Internal Audit Comments	
MATTERS AFFECTING AUDITORS REPORT										
OTHER IMPORTANT MATTERS										
REVENUE										
16	All revenue reports must be aligned to the standardised and aligned to the AFS and GL	SAMRAS system inability to generate standardised reports before consultation with management Lack of monitoring of monthly controls by revenue management	Revenue team to customize reports and submit specifications to SAMARS	Revenue steering committee that sits monthly	31-May-18	Mr. S Shokane Manager: Revenue	The meeting was held with SAMRAS 13th February 2018 and SAMRAS will assist with the creation of dashboard reports to assist in monitoring consumption		Not resolved: Progress reported noted, however Management did not submit evidence of the meeting to Internal Audit.	
17	Completeness of Aganang Ratepayers	Valuation roll not yet finalised	Valuation roll to be finalised	Monthly monitoring by revenue manager		Mr. S Shokane Manager: Revenue	Meeting was held with the Valuer on the 08th February 2018 and the supplementary roll for Aganang will be submitted before the end of April 2018.		In Progress: Inspected Draft Supplementary Valuation Roll and confirmed that municipality has started with valuation process of properties in Aganang cluster.	
18	Dummy accounts	Lack of review over dummy accounts	Review of all accounts that are dormant	Revenue steering committee	31-Mar-18	Mr. S Shokane Manager:	Dummy accounts are investigated		Not resolved: Progress reported noted,	

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MATTERS AFFECTING AUDITORS REPORT										
			or have duplicate erf numbers to date. Reversal of all dummy accounts	that sits monthly		Revenue	and corrected, the meeting held with SAMRAS to enhance the system to mitigate the creation of dummy accounts. All fictitious dummy accounts have been reversed on SAMRAS and interests on those accounts will be written off. Service Provider is verifying ownership for the accounts that appear on the system as "Die Bwoner" and "The occupier"		however Management did not submit evidence of the meeting to Internal Audit.	

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MATTERS AFFECTING AUDITORS REPORT										
19	Water reconciliations must be done on monthly basis	Reconciliation were done by Revenue section before.	Management will ensure that the water reconciliations are done every month after receiving the water statement from Lepelle Northern Water (LNW).	Monthly reporting.	30-Jun-18	Mr. S Makoti Manager: Water and Sanitation	Already started with the reconciliation of monthly water supply from July 2017.	Monthly reconciled report.	Resolved: The water reconciliation from July 2017 to Jan 2018 was made and verified. Although the finding is resolved Internal Audit will continue to monitor the preparation of the monthly reconciliation is done.	
20	Reconciliation between Eskom invoices and actual readings	It was found that the SBU Energy Services have to install check meters at Alfa substation, Bakone substation and Sigma Substation as well as at all wheeling points.	To install check meters at all mentioned Substations and to synchronised it with ESKOM meters at Mega Watt park in Gauteng, to	Readings will be taken once a month at the same time and date as together with ESKOM	1-Jun-20	Mr. P Pienaar Manager: Energy	We have made provision on the 2018/2019 budget which have still to be approved	POE can only be provided when the budget is approved	Not resolved - The progress will be verified once the 2018/19 budget is approved since it will be incorporated in such budget	

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MATTERS AFFECTING AUDITORS REPORT										
			consolidate invoices from ESKOM and actual readings.							
21	Traffic revenue must be reconciled on a monthly basis	Lack of reconciliations between the traffic SBU and revenue SBU	Monthly reconciliation to be performed between the managers of the SBUs	Revenue steering committee that sits monthly	Monthly	Mr. P Mahlatji Assistant Manager: Traffic and Licences	Revenue SBU has assigned an Accountant to ensure verification and validation of reconciliations done by Traffic and Licencing. Currently daily reconciliations are performed as from 1st February 2018. At the end of February 2018 a monthly reconciliation report which will be verified and validated by Revenue will be produced	Refer to the daily reconciliations reports compiled by Traffic and Licencing	Resolved: Inspected the reconciliation between eNatis & SAMRAS for August 2017 and February 2018 and therefore confirmed that the reconciliation is performed on daily basis, Internal Audit will continue to monitor these reconciliations on a monthly basis.	

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MATTERS AFFECTING AUDITORS REPORT										
BUDGET & REPORTING										
22	Accounting policies must be in line with the accounting of the municipalities transactions	Lack of adequate review over accounting policies	To review all accounting policies before the next quarterly AFS	Review by the CFO and Deputy CFO	30-Apr-18	Mr. G Matlala Manager: Budget & Reporting	To be updated during quarterly AFS preparation	Quarterly AFS not yet prepared due to mSCOA readiness	Not resolved: Internal Audit note the progress reported, however, the review of the accounting policies is a process that does not have to wait for the preparation of the AFS rather they need to be implemented during the preparation of the AFS.	
CONTINGENT LIABILITIES										
23	Submission of monthly contingent liabilities to Budget and Treasury Office	Lack of adequate review and monitoring of the contingency liability register	Monthly updating, review and monitoring of the contingency liability and	Monitoring of the monthly contingency liability register and updating of	Monthly	Mr. R Maleta Manager: Legal Services	Monthly contingent liabilities are submitted to Budget and Treasury	contingency liability register Confirmation of submission	In progress: A contingent register and confirmation of submission to BTO was submitted.	

EXTERNAL AUDIT ACTION PLAN										AGSA Inputs/Comments
No	Audit Finding	Root Cause	Action Plan	Monitoring Process	Completion Date	Responsible Person	Progress Made to date (According to Management)	Evidence (POE)	Internal Audit Comments	
MATTERS AFFECTING AUDITORS REPORT										
			submission to EXCO for discussions and to ensure its accuracy and completeness.	the contingency liability register.			Office.		Internal Audit is waiting response from Legal SBU as to whether there will be financial costs from the Lawyers regarding external confirmation	
SUPPLY CHAIN MANAGEMENT										
24	Contract register must be reconciled to General Ledger on monthly basis	Lack of adequate review	On a monthly basis, a reconciliation between the GL and the contract register should be performed by compliance officers	Monthly Review by the manager of SCM		Mr. M Mashiane: SCM	Contract register updated with all bids awarded to ensure completeness	Contract Register and Bids awarded register submitted to Finance Portfolio	In Progress: A contract register was verified and Internal Audit is busy confirming/verifying the reconciliation between the General Ledger and contract register in order to confirm the completeness of the register.	

4. Summary of Municipal Performance

No	Key Performance Area	Number of Planned Indicators	Number of Indicators Achieved	Number of Indicators Not Achieved
1	Municipal Transformation and Institutional Development	16	12	04
2	Basic Services and Infrastructure Development	21	08	13
3	Local Economic Development	06	04	02
4	Financial Viability	11	06	05
5	Good Governance and Public Participation	29	24	05
Total		83	54	29

SECTION B

5. Detailed Institutional Performance Results for 2017/18 Financial Year per Key Performance Areas

5.1 B.1 Basic Service Delivery

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Base line (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
BS D0 1	Basic Service Delivery	Smart living	Universal access to affordable and integrated quality services	Adequate, sustainable and integrated development	Community Health Services	To continuously comply to environmental health legislation	Obtain authorisation from District Municipality to render the service on their behalf	Number of Health (Food premises and outlets) Inspections conducted by 30 June 2018	Municipal Manager	#	239,116	1540	1540	1528 conducted however 1555 premises visited. The remaining 27 outlets were closed	Food premises inspection :1528	None	None
BS D0 2	Basic Service Delivery	Smart living	Universal access to affordable and integrated quality services	Social cohesion	Cultural Services	To continuously promote heritage and museum services and social cohesion	Implement cultural development programmes	Number of cultural development programmes conducted by 30 June 2018	Municipal Manager	#	239,116	4	4	17	17 cultural development programmes conducted	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objectives	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Base line (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
BS D03	Basic Service Delivery	Smart Environment	Safe, clean, healthy and protected environment	Improved social protection	Disaster Management and Fire Services	To coordinate and provide disaster and fire services	Ensure implementation of appropriate and effective mitigation measures	Review Disaster Management Plan by 30 June 2018	Municipal Manager	#	239,116	1	1	1	The Disaster Management Plan was reviewed and approved by Council on the 30/05/2018	None	None
BS D04	Basic Service Delivery	Smart living	Universal access to affordable and integrated quality services	Adequate, sustainable and integrated development	Energy	To continuously provide reliable and sustainable electrical network and services	Expanding smart metering	Number of new smart meters installed by 30 June 2018	Municipal Manager	#	239,116	New	15000	6625	Achieve 6625 meters installed and variance of 8375	Collection of revenue from those who claim municipal officials bridged their meters. Communication of new meters in some areas not effective.	Verification of meters installed by municipal officials addressed and new form to be filled for future bridging of meters

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Base line (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
BS D05	Basic Service Delivery	Smart living	Universal access to affordable and integrated quality services	Adequate, sustainable and integrated development	Energy	To continuously provide reliable and sustainable electrical network and services	Households with access to electricity	Percentage increase of Households with access to electrification from 95.6% (228594) to 96.69% (231217) by 30 June 2018 (Urban = 670 Ext 106 and 78; Rural = 1953 Masedibu, Mokgokong ext, Mogabane Moshate, Aganang cluster, Mohlakaneng RDP Village 167	Municipal Manager	%	239,116	95.6% (228594) of household have access to electricity	1.09%	0.67% (Connected 1604 households connected)	96.27% (230198 households)	Target not achieved if we exclude new connections at urban. Two rural projects not energized by 30 June 2018	To appoint contractors in time in the future

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
BS D0 6	Basic Service Delivery	Smart Mobility	Safe, reliable, affordable, sustainable integrated transport services	Increased reliable and sustainable mobility	Roads and Storm water	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	Km of roads upgraded from gravel to tar by 30 June 2018	Municipal Manager	km	239,116	1352	13km	14km	Achieved 7 New projects completed by June 2018, 6 Roll Over projects from 2016/17.	Late appointments of contractors	SCM to fasttrack procurement processes
BS D0 7	Basic Service Delivery	Smart Mobility	Safe, reliable, affordable, sustainable integrated transport services	Increased reliable and sustainable mobility	Roads and Storm water	To ensure accessibility to residential and workplaces to stimulating economic	Implement MIG programme. Increase allocation per financial year to allow quick reduction	Total Km of roads renewed (Asset Renewal Programme) by 30 June 2018	Municipal Manager	km	239,116	New	20.60	8.23km	Not achieved 5 projects completed by June 2018	Late appointment of contractors	The municipality has introduced a new model of assets renewal through concess

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Base line (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
			es			activities by providing sustainable roads and storm water infrastructure by 2030	of backlog										ions.
BS D08	Basic Service Delivery	Smart living	Universal access to affordable and integrated quality services	Adequate, sustainable and integrated development	Sanitation	To increase the access to sanitation facilities to support current and future development		Percentage increase of Households with access to sanitation from 59.5% (142274) to 60.46% (144569) by 30 June 2018	Municipal Manager	%	239,116	59.5% (142274)	0.96%	1.40% (Connected new/additional 3348 households)	60.9% (145622)	Contract or experiencing hard rock on site	contract or to fast track excavations
BS D09	Basic Service Delivery	Smart living	Universal access to affordable and integrated	Social cohesion	Special Focus	Promote the rights of and provide empowerment and	Provide disaggregated data and mainstreaming in terms of employ	Number of Special Focus awareness campaigns/forums and	Municipal Manager	#	239,116	4	24	45	45 Special Focus awareness campaigns/forums and	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Base line (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
			ted quality services			support for disadvantaged groups	ent and entrepreneurship opportunities for women, youth and persons with disabilities.	workshop conducted by 30 June 2018							workshop conducted		
BS D10	Basic Service Delivery	Smart living	Universal access to affordable and integrated quality services	Social cohesion	Sport and Recreation	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Hosting of major events and tournaments	Number of major events and tournaments hosted in Polokwane by 30 June 2018	Municipal Manager	#	239,116	9	9	11	Hosted National Indigenous Games Hosted National Rural Sport Development Games Mayoral Charity Golf Day Recreation Day Holiday Programme Hosted rugby warm up game and	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Base line (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
															mayoral cluster marathons The following events were held in quarter ending 30 June 2018, Mayoral Road Race, Polokwane VW SAFA Limpopo Challenge, Mayor's Football and Netball Tournament as well as 2018 Indigenous games selection/festival		
BS D1 1	Basic Service Delivery	Smart Mobility	Safe, reliable, affordable,	Increased safety and security	Traffic and licensing	To promote road safety awareness	Conduct safety and security education	Number of traffic and road safety awareness	Municipal Manager	#	239,116	4	56	50	Joint operations at cluster conducted	Traffic and road safety awareness	Re-alignment of operational

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Base line (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
			sustainable integrated transport services	y		ss to school, community, fleet owning companies and to public transportation industry	nal campaigns	s campaigns held by 30 June 2017							d. Integrated operations conducted coupled with Drunk Driving Exercises	ss don't have the authority to stop vehicles on the road to conduct awareness campaigns hence they depend on roadblock in which awareness campaigns are conducted with other roadblock activities	dates with roadblocks and intensify school awareness programmes

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Base line (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
BS D1 2	Basic Service Delivery	Smart Mobility	Safe, reliable, affordable, sustainable integrated transport services	Increased reliable and sustainable mobility	Transportation	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Foster internal and external stakeholder relations	Fare strategy and policy developed and approved by Council by 30 June 2018	Municipal Manager	#	239,116	New	1	0	The Policy has been developed, but not yet workshopped to the affected stakeholders (the affected operator)	The focus was on engaging the affected operators on the impact the implementation of Leeto La Polokwane would have in their businesses. The Engagement on this matter is yet to be concluded.	Fast-track engagement with the affected operator and workshop them on the far strategy.
BS D1 3	Basic Service Delivery	Smart Mobility	Safe, reliable, affordable, sustainable integrated	Increased reliable and sustainable mobility	Transportation	To increase accessibility to a safe, reliable and integrated	Provide safe, reliable, affordable, sustainable public transport system	Number of affected taxi associations integrated into Leeto La	Municipal Manager	#	239,116	New	3	3	Shelf companies for the three Association Based Companies (FPTA, SPTA &	Minutes and Attendance registers (due nomination) for mass	BOD for ABCs and VOC prioritised for 1st Quarter 2018/2019.

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Base line (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
			transport services			transport network system by 2030		Polokwane by 30 June 2018							WTA) and Phase 1A Vehicle Operating Company (VOC) in place, whilst nomination of the Board of Directors (BOD) for companies above is imminent. Exclusion of Moletjie Taxi Association (MTA) and Great North Transport (GNT) in the Interim Phase Vehicle Operating Company (VOC) communicated to them.	meetings nominating BOD not submitted to the Municipality. Interim Vehicle Contract still under internal discussion, not yet shared with the Taxi Industry for negotiation.	Interim Vehicle Contract to be settled internally and shared with the Taxi Industry for negotiation in line with Go-Live operational readiness.

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
BS D1 4	Basic Service Delivery	Smart Mobility	Safe, reliable, affordable, sustainable integrated transport services	Increased reliable and sustainable mobility	Transportation	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Review Logistics Hub strategy	Business and Financial Model Developed by 30 June 2018	Municipal Manager	#	239,116	New	1	1	The Business plan has been developed and submitted to The Department of Transport	N/A	N/A
BS D1 5	Basic Service Delivery	Smart Mobility	Safe, reliable, affordable, sustainable integrated transport services	Increased reliable and sustainable mobility	Transportation	To increase accessibility to a safe, reliable and integrated transport network system by 2037	Plan and design an integrated public transport plan for operation in Polokwane	Number of Association based companies formed by 30 June 2018	Municipal Manager	#	239,116	New	3	0	Shelf companies in place, the three associations (FPTA, SPTA & WTA) in the process of nominating Board of Directors (BOD) including for the Vehicle Operating Company (VOC).	Delays in finalising the Operating Licence (OL) verification process and the need for documentation (Minutes & attendance registers for mass meetings) for	Fast track finalisation of OL verification process and the Taxi Industry to finalise BOD and populate the shelf companies for operational readiness

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Base line (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
																the nominated Directors to be in place.	ss.
BSD16	Basic Service Delivery	Smart Environment	Safe, clean, healthy and protected environment	Improved social protection	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	License the Weltevreden landfill site to cover for extension	Number of landfill site licensed (Weltevreden landfill site) to cover for extension obtained by 30 June 2018	Municipal Manager	#	239,116	New	1	0	Draft feasibility report leading to ultimate licensing submitted by the service provider	Soil samples results took long to be received for the draft feasibility report to be compiled	Soil samples received and the draft feasibility compiled. EIA to be completed by 31 September 2018

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Base line (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
BS D17	Basic Service Delivery	Smart Environment	Safe, clean, healthy and protected environment	Improved social protection	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Provide weekly waste removals	Increase Percent of Households with access to waste removal services from 43.07% (102987) to 43.08% (103015) by 30 June 2018	Municipal Manager	%	239,116	43.07%	0.20%	0.20% (Additional 476 of new HH had weekly refuse removal service)	43,2 % (103463 Households)	None	None
BS D18	Basic Service Delivery	Smart living	Universal access to affordable and integrated quality services	Adequate, sustainable and integrated development	Water	Support future urban and rural development by providing enough water to connect new consumers by 2020	Increase access to water supply.	Increased Percentage of Households with access to Water from 82.3% (196792) to 83.4% (199422) by 30 June 2018	Municipal Manager	%	239,116	82.3% (196792)	1.1%	1.26% (3009 new households connected)	83.56% (199801)	Late appointments of contractors and none connections of electricity by Eskom	Expedite the process of appointment of contractors and Eskom to connect completed projects

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
BS D19	Basic Service Delivery	Smart living	Universal access to affordable and integrated quality services	Adequate, sustainable and integrated development	Water	Support future urban and rural development by providing enough water to connect new consumers by 2020	Replace old existing asbestos cement pipes that is causing water loss	Kilometre of old asbestos cement pipes replaced by 30 June 2018	Municipal Manager	km	239,116	20	100 km	134km	134 kilometres of pipes is replaced to date. Replacement of AC Pipes continuing	None	None
BS D20	Basic Service Delivery	Smart living	Universal access to affordable and integrated quality services	Adequate, sustainable and integrated development	Water	To continuously provide consumers with good quality water as per SANS 241 guidelines	Water sampling as per DWS requirements	Number of Water quality samples taken at point of use by 30 June 2018	Municipal Manager	#	239,116	4000	4000	5326	5326 samples taken to date.	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Base line (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
BS D2 1	Basic Service Delivery	Smart Living	Universal access to affordable and integrated quality services	Adequate, sustainable and integrated development	Water	Support future urban and rural development by providing enough water to connect new consumers by 2020	To identify alternative methods to augment water resources in the municipality	Development of inclusive water Masterplan of the municipality by 30 June 2018	Municipal Manager	#	239,116	New	1	0	Development of inclusive water Masterplan of the municipality is still continuing . 1st final draft submitted	The scope of the work was under estimate , it was discovered that more work needs to be considered which needed more time to finalise	Contract or to speed up the implementation of the project

5.2 B.2 Financial Viability

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objectives	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
FV 01	Financial Viability	Smart Governance	Effective and accountable local government system	Matured Financial Management	Budget and Reporting	To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements	Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information	Development and implementation of FCMCM by the end of July 2018	Municipal Manager	%	80%	100%	100%	Achieved	None	None
FV 02	Financial Viability	Smart Governance	Effective and accountable local government system	Matured Financial Management	Budget and Reporting	To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements	Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information	Audit Action Plan for the current financial year AG Report developed by 31 January 2018	Municipal Manager	#	Action Plan	1	1	Action plan developed and updated weekly	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objectives	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
FV 03	Financial Viability	Smart Governance	Effective and accountable local government system	Matured Financial Management	Budget and Reporting	To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements	Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information	Progress with the implementation of new financial system	Municipal Manager	%	SAMARAS system	100%	65%	Business processes completed Price negotiations stage Full implementation stage from 1 MAY 2018	None	None
FV 04	Financial Viability	Smart Governance	Effective and accountable local government system	Matured Financial Management	Budget and Reporting	To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements	Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information	AFS developed and submitted to AG by 31 August 2018	Municipal Manager	#	Audited unqualified AFS	1	1	Achieved	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objectives	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
FV 05	Financial Viability	Smart Governance	Effective and accountable local government system	Matured Financial Management	Budget and Reporting	To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements	Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information	Percent uploading of the 2017/18 Final Budget and Final 2018/19 IDP into MSCOA environment by 30 June 2018	Municipal Manager	%	Draft mSCOA integrated IDP Budget	100 %	100 %	Achieved	None	None
FV 06	Financial Viability	Smart Governance	Effective and accountable local government system	Matured Financial Management	Expenditure Management	Payment of creditors, loans and statutory payments within statutory timelines	Accurate cash flow planning (SBUs to supply cash flow projections on projects at the beginning of each financial year)	Timeous payment of all the creditors with 30 days upon receipt of invoice	Municipal Manager	%	Audited Outstanding Creditors list	100 %	100 %	All invoices are paid within 30 days upon receipt of valid invoice by expenditure unit.	None	None
FV 07	Financial Viability	Smart Governance	Effective and accountable local government	Matured Financial Management	Expenditure Management	Payment of creditors, loans and statutory payments	To build up reserves (sinking funds) to pay back	Number of reserves (sinking funds) to be	Municipal Manager	#	Sinking fund	1	2	The municipality has two sinking funds Sanlam	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objectives	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
			ment system			within statutory timelines	loans and asset replacement funds	established						and Liberty life		
FV 08	Financial Viability	Smart Governance	Effective and accountable local government system	Matured Financial Management	Financial Viability	Preparation of credible financial model and feasibility studies for revenue generating projects	Bankable projects for implementation on alternative funding model	Number of creditable feasibility studies on alternative funding model completed for implementation	Municipal Manager	#	Approved feasibility studies and procurement process	8	8	Target achieved	None	None
FV 09	Financial Viability	Smart Governance	Effective and accountable local government system	Matured Financial Management	Financial Viability	Preparation of credible financial model and feasibility studies for revenue generating projects	Bankable projects for implementation on alternative funding model	Percentage of municipality capital budget actually spent on capital projects by 30 June 2018	Municipal Manager	%		100%	79.58%	Not achieved The municipality overall capital spending is at 79.58% of which MIG is at 96%	None	None
FV 10	Financial Viability	Smart Governance	Effective and accountable local	Matured Financial Management	Financial Viability	Preparation of credible financial model	Bankable projects for implementation on	Municipal debt coverage by 30 June	Municipal Manager	%		17%	27.40%	Debt coverage ratio 27.40%	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objectives	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
			government system			and feasibility studies for revenue generating projects	alternative funding model	2018								
FV 11	Financial Viability	Smart Governance	Effective and accountable local government system	Matured Financial Management	Financial Viability	Preparation of credible financial model and feasibility studies for revenue generating projects	Bankable projects for implementation on alternative funding model	Municipal outstanding service debtors by 30 June 2018	Municipal Manager	%		1.90	1.97	None	None	None
FV 12	Financial Viability	Smart Governance	Effective and accountable local government system	Matured Financial Management	Financial Viability	Preparation of credible financial model and feasibility studies for revenue generating projects	Bankable projects for implementation on alternative funding model	Municipal cost coverage by 30 June 2018	Municipal Manager	%		200 %	51.5 %	51.5%	Overspending	Manage expenditure to avoid overspending

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
FV 13	Financial Viability	Smart Governance	Effective and accountable local government system	Matured Financial Management	Revenue Management	To grow revenue base with 20% by 2022	Develop and enforce business processes and procedures	Number of Households with access to free basic services to all qualifying people in the municipality's area of jurisdiction	Municipal Manager	#	30,000	45000	34023	The indigents includes rural receiving electricity from Eskom	The indigent registration depend on indigent applying and qualifying, the municipality conducted road shows and other communication to engage the indigent and the number remained the same	The credit control company will be engaged to beef up the communication and the reporting indicator going forward will be the provision of registered indigent.
FV 14	Financial Viability	Smart Governance	Effective and accountable local government system	Matured Financial Management	Revenue Management	To grow revenue base with 20% by 2022	Develop and enforce business processes and procedures	Percentage collection of revenue billed, total billed vs. total collected.	Municipal Manager	%	87%	90%	102	The payment rate increased due to lot of intervention including prepaid	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objectives	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
														vending credit control		
FV 15	Financial Viability	Smart Governance	Effective and accountable local government system	Matured Financial Management	Supply Chain Management	To reduce turnaround time for the appointment of service providers to be at a maximum of three weeks (after closing of tender) by 2020	Follow up and adherence to demand management plan	Timeous appointment of service providers within 90 days in line with the National Treasury Norm on appointment of contractor	Municipal Manager	%	90%	100%	90%	90%	Appointment of new SCM Committee members	Expedite the training of New BEC members in order to familiarise them with Evaluation Processes

5.3 B.3 Good Governance and Public Participation

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
GGP P01	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Functional oversight and governance structures and processes	Asset Management	To have a credible asset register by 2021	Develop and implement integrated long term asset management plan	Conduct municipal wide asset register verification in line with GRAP standards by 30 June 2018	Municipal Manager	#	Unqualified audit-asset register	1	1	Achieved	None	None
GGP P02	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Decentralised and accessible services	Cluster Services	To coordinate the provisioning of relevant government services in all clusters	Coordinate and facilitate the provisioning of relevant governmental services at Thusong service centres and Mobile Service sites	Establish sites where mobile services can be provided from (Sebayeng/Dikgale Cluster) by 30 June 2018	Municipal Manager	#	New	1	0	Not achieved Service provider has been appointed, The site has been established and site hand over conducted.	Contractor has terminated the appointment.	BAC has resolved amongst others that the bid be re-advertised

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
GGP P03	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Decentralised and accessible services	Cluster Services	To coordinate the provisioning of relevant government services in all clusters	Decentralisation of government services	Number of municipal services provided at Ceres Offices in the Aganang cluster office by 30 June 2018.	Municipal Manager	#	New	9	9	A total of 9 municipal services have been provided; Clusters, water & sanitation, roads & storm water, library services, traffic and licensing, property management, waste, PPU, special focus.	None	None
GGP P04	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Accountable and Value based Leadership	Delegations	To create an environment where leadership within the municipality makes sound informed decisions	Review and implement delegations of powers to ensure that all managers act and take	Delegations of powers to ensure effective administration reviewed by 31 August 2018	Municipal Manager	#	1	1	0	Not achieved	Training of Councillors couldn't go ahead as a suitable date couldn't	Another schedule has been developed to conclude the delegations of powers

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objectives	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
						within their delegated powers	decisions within their scope								be obtained	consultations. The delegations will be tabled in the Council
GGP P05	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Effective information management systems, processes and procedures	ICT	To provide integrated sustainable information and telecommunication systems by 2021	Continuous improvement of Corporate Governance of and Governance of ICT	% of Implementation for the Municipal Corporate Governance (Phase 2 of the Governance - Implementation of all approved ICT Policies) by 30 June 2021	Municipal Manager	%	100% of Phase 1 & II of Municipal Corporate Governance of ICT Policy implemented	60%	100%	Steering committee meeting was held, governance report drafted for the quarter. We are in the process of reviewing the ICT strategy to accommodate changes	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objectives	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
GGP P06	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Integrated and participatory municipal wide planning	IDP	To ensure budgeting processes are informed by community needs and priorities by 2018	Ensure involvement and participation of all stakeholders	Number of IDP, Budget and PMS Rep Forums held by 30 June 2018	Municipal Manager	#	2	2	2	1 IDP Budget PMS Rep Forum held on 28 September 2017 1 rep forum meeting held on 19 March 2018	None	None
GGP P07	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Integrated and participatory municipal wide planning	IDP	To ensure budgeting processes are informed by community needs and priorities by 2018	Ensure involvement and participation of all stakeholders	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June 2018	Municipal Manager	#	3	3	3	1 IDP Budget PMS Steering Committee held on 20 September 2017 1 IDP Budget PMS Steering Committee held on 16 March 2018 Steering	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objectives	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
														committee convened on 17 May 2018		
GGP P08	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Integrated and participatory municipal wide planning	IDP	To ensure budgeting processes are informed by community needs and priorities by 2018	Facilitate and monitor the identified needs falling without the municipality's mandate	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August 2018 (S21 of the MFMA)	Municipal Manager	#	1	1	1	IDP Budget PMS process plan approved on 27 July 2017 by Council	None	None
GGP P09	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Integrated and participatory municipal wide planning	IDP	To ensure budgeting processes are informed by community needs and priorities by 2018	Facilitate and monitor the identified needs falling without the municipality's mandate	Tabling the next financial year Draft IDP and Budget in Council by 31 March 2018	Municipal Manager	#	1	1	1	Draft IDP tabled in Council on 28 March 2018	None	None
GGP P10	Good Governance and Public	Smart Governance	Effective and accountable	Integrated and participatory	IDP	To ensure budgeting processes are	Facilitate and monitor the	Submitting the next financial year Final	Municipal Manager	#	1	1	1	2018/19 IDP Submitted to	N/A	N/A

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
	Participation		local government system	municipal wide planning		informed by community needs and priorities by 2018	identified needs falling without the municipality's mandate	IDP and Budget to Council for adoption by 31 May 2018 (One month before the start of the new financial year)						Council for adoption on the 30th May 2018		
GGP P11	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Functional oversight and governance structures and processes	Internal Audit	To provide and independent and objective assurance and consulting services designed to add value and improve the municipality's operations	Communicate effectively with management to receive effective feedback on the preparation and reporting on the implementation of audit work plans	Adoption of Annual Internal Audit Plan and 3 year rolling strategic plan by 15 June 2018	Municipal Manager	#	1	1	1	The 3 year Rolling Internal Audit Plan and Annual Internal Audit Plan 2017 - 2018 was adopted by APAC on the 27th June 2017	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
GGP P12	Good Governance and Public Participation	Smart Governance	Effective and accountable local government systems	Functional oversight and governance structures and processes	Internal Audit	To provide and independent and objective assurance and consulting services designed to add value and improve the municipality's operations	Regular review and improving the quality of audit reports by increasing the use of available information technology tool to gather, analyse and present factual data to enhance the accuracy, completeness and tidiness of audit reports	Number of Audit Committee Meetings scheduled and convened in terms of the adopted schedule by 30 June 2018	Municipal Manager	#	4	4	7	2 Meetings were held on the 17th August 2017 and 29th August 2017. 2 Audit Committee Meetings were held on the 17th October 2017 and 29th November 2017 1 Ordinary APAC meeting was held on the 25 January 2018 2 meetings were held	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objectives	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
														during the 4th quarter, 1 Ordinary meeting on 15 May 2018 and 1 Extra Ordinary meeting on the 21 May 2018		
GGP P13	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Accountable and Value based Leadership	Legal Services	To provide a dynamic legal environment that renders pro-active legal and compliance services	Rationalisation of policies and by-laws. Communicate and share applicable policies and by-laws to all parties involved	Review the Legal business process plan by 30 June 2018	Municipal Manager	#	New	1	1	Achieved	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objectives	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
GGP P14	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Effective, Efficient and Economical municipal systems	Performance Planning	To improve planning process that promotes the alignment and implementation of IDP and Budget	Develop the SDBIP	Accounting Officer's submission of Draft SDBIP for next financial year to the Executive Mayor by 15 June 2018 (14 days after the adoption of the IDP and Budget)	Municipal Manager	#	1	1	1	The Draft SDBIP was submitted to the Executive Mayor 19 June 2018 (Dates excluded weekends and Public Holidays)	None	None
GGP P15	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Effective, Efficient and Economical municipal systems	Performance Planning	To improve planning process that promotes the alignment and implementation of IDP and Budget	Develop the SDBIP	Approval of final SDBIP for next financial year by the Executive Mayor within 28 days after the adoption of the IDP and Budget 2018	Municipal Manager	#	1	1	1	The final SDBIP was approved by the Executive Mayor (Dates excluded weekends and public holidays)	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objectives	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
GGP P16	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Effective, Efficient and Economical municipal systems	Performance Reporting	To produce reliable and credible reports within stipulated timeframes	Communicate and share performance information	Submission of the previous financial year Annual Performance Report to AG by 31 August 2018	Municipal Manager	#	1	1	1	The 2016-17 Annual Performance Report was submitted to AG on the 31 August 2017	None	None
GGP P17	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Effective, Efficient and Economical municipal systems	Performance Reporting	To produce reliable and credible reports within stipulated timeframes	Communicate and share performance information	Submission of the current financial year Mid-Year Performance Assessment Report to the Mayor, National Treasury and Provincial Treasury by 25 January 2018. (s72 of the MFMA)	Municipal Manager	#	1	1	1	Mid-Year Performance and Budget Assessment Report was sent to the Executive Mayor, National Treasury, Provincial Treasury and CoGHSTA by 25 January 2018	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objectives	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
GGP P18	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Effective, Efficient and Economical municipal systems	Performance Reporting	To produce reliable and credible reports within stipulated timeframes	Communicate and share performance information	Tabling Draft Annual Report for previous financial year to Council by 31 January 2018. (s121 - 129 MFMA)	Municipal Manager	#	1	1	1	Draft Annual Report was tabled in Council on the 31 January 2018	None	None
GGP P19	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Effective, Efficient and Economical municipal systems	Performance Reporting	To produce reliable and credible reports within stipulated timeframes	Communicate and share performance information	Submission of the previous financial year Draft Annual Report to National Treasury, Provincial Treasury, AG and CoGHSTA by 10 February 2018 (S121 - 129 MFMA)	Municipal Manager	#	1	1	1	The Draft Annual Report was submitted to National Treasury, Provincial Treasury, CoGHSTA and AGSA by the 6th Feb 2018	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objectives	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
GGP P20	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Effective, Efficient and Economical municipal systems	Performance Reporting	To produce reliable and credible reports within stipulated timeframes	Communicate and share performance information	Publishing of the Draft Annual Report for previous financial year in the local newspapers and municipal website by 10 February 2018. (s121 - 129 MFMA)	Municipal Manager	#	1	1	1	The Draft Annual Report was published in the Observer newspaper of the 1st Feb 2018 and also placed on the municipal website		
GGP P21	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Effective, Efficient and Economical municipal systems	Performance Reporting	To produce reliable and credible reports within stipulated timeframes	Communicate and share performance information	Number of Quarterly Performance Reports submitted to Council in line with MFMA S52 (d), by 30 June 2018	Municipal Manager	#	4	4	3	The 2016-17 Fourth Quarter Institutional Performance Report was tabled in the Admin & Governance portfolio committee on 05/09/2017 and		

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
														<p>Mayoral Committee on the 27/09/2017</p> <p>The 2017-18 First Quarter Institutional Performance Report was submitted to the Municipal Managers Office on the 13/12/2018 for approval to be sent to the Portfolio Committee.</p> <p>2017-18 First Quarter Performance</p>		

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
														Report tabled in Council of the 27th Feb 2018 The Third Quarter Institutional Performance Report sent to Portfolio Committee to seat on the 11th July 2018 before sent to Council		
GGP P22	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Effective, Efficient and Economical municipal systems	Performance Reporting	To produce reliable and credible reports within stipulated timeframes	Communicate and share performance information	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March 2018 (Section 121-129	Municipal Manager	#	1	1	1	The Oversight Report was not tabled in Council but the Chairpersons of MPAC requested Council	None	• That the Accounting Officer notifies the Auditor General (AG), Co-operativ

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
								MFMA)						to grant the committee an extension of 14 days to finalize the item. (Page 9 of the Council minutes of the 28th March 2018)		e Governance and Traditional Affairs (COGSTA), Provincial and National Treasury on the extension. (Page 9 of the Council minutes of the 28th March 2018)

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objectives	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
GGP P23	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Effective, Efficient and Economical municipal systems	Performance Reporting	To produce reliable and credible reports within stipulated timeframes	Communicate and share performance information	Submission of Oversight Report on previous financial year Annual Report to Legislature, CoGHSTA, National Treasury and AG by 7 April 2018 (Section 121 - 129 MFMA)	Municipal Manager	#	1	1	1	The Oversight Report was submitted to Provincial Legislature, National Treasury, Provincial Treasury, CoGHSTA and AGSA	None	None
GGP P24	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Effective, Efficient and Economical municipal systems	Performance Reporting	To produce reliable and credible reports within stipulated timeframes	Manage performance information	Making public the previous FY Annual Report and the Oversight Report by 7 April 2018 (Section 121 - 129 MFMA)	Municipal Manager	#	1	1	1	Oversight report was published on the municipal website	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
GGP P25	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Integrated and participatory municipal wide planning	Public Participation	To strengthen relations and cooperation to ensure community participation and stakeholder involvement with planning and reporting processes	Increase functionality and effectiveness of ward committee structures	Number of Ward Committee meetings scheduled and convened per ward by 30 June 2018 (Functionality of ward committees)	Municipal Manager	#	468	540	495	90 ward committee meetings convened successfully during August 2017 AND September 2017. 135 Ward Committee meetings convened successfully during October, November and December 2017. 135 Ward Committee meetings convened successfully		

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
														during January, February and March 2018. 135 Ward Committee meetings convened successfully during April 2018; May 2018 and June 2018. POE attached-not enough space on system. Copies available on request.		

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
GGP P26	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Integrated and participatory municipal wide planning	Public Participation	To strengthen relations and cooperation to ensure community participation and stakeholder involvement with planning and reporting processes	Increase functionality and effectiveness of ward committee structures	Number of Ward Committee Reports developed and submitted to Council by 30 June 2018	Municipal Manager	#	4	4	4	<p>One Ward Committee report served in Council on 27 July 2017</p> <p>One Ward Committee report served in Council in October 2017</p> <p>One Ward Committee served in Portfolio Committee on 9 February 2018, but was referred back for Councilors and EXCO to comment. The</p>	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
														report will serve in Council scheduled for the fourth quarter of 2018. One Ward Committee report served in Council in May 2018		
GGP P27	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Effective information management systems, processes and procedures	Records Management	To provide effective and efficient records and document management system	Identify and have designated staff responsible for implementing sound records management practices	Number of Council sittings scheduled and convened by 30 June 2018 (In line with the provisions of MSA)	Municipal Manager	#	11	9	12	1 ordinary Council meetings held and 1 special Council meeting held 1 ordinary Council meeting held and 1 special Council meeting held		

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
														2 ordinary Council meeting held and 2 special Council meeting held 3 ordinary Council meetings held and 1 special Council meeting held		
GGP P28	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Functional oversight and governance structures and processes	Risk Management	Improved risk management processes	Roll-out of risk management services within all levels of the municipalities by identifying potentials risks within the municipality	Number of risk assessments conducted by 30 June 2018	Municipal Manager	#	1	1	1	Achieved	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
GGP P29	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Effective information management systems, processes and procedures	Secretariat	To provide effective secretarial support to Council committees	Coordinate and administer all scheduled meeting of Council and committees	Number of Mayoral Committee meetings scheduled and convened by 30 June 2018	Municipal Manager	#	11	11	13	13 MAYCO meetings were convened.	None	None
GGP P30	Good Governance and Public Participation	Smart Governance	Effective and accountable local government system	Effective information management systems, processes and procedures	Secretariat	To provide effective secretarial support to Council committees	Coordinate and administer all scheduled meeting of Council and committees	Number of Portfolio Committee meetings scheduled and convened by 30 June 2018	Municipal Manager	#	110	110	79	79 portfolio committees were convened	No meetings were convened in April due to IDP consultations.	

5.4 B.4 Municipal Transformation and Organisational Development

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Base line (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
MTO D01	Municipal Transformation and Organisational Development	Smart People	Innovative human capital	Improved employee performance	Human Resource Management	To build capacity of communities through the allocation of bursaries	Targeted awarding of bursary	Number of new External Students awarded study bursaries for the next academic year by 30th June 2018	Municipal Manager	#	40	40	55	achieved	None	n/a
MTO D02	Municipal Transformation and Organisational Development	Smart People	Innovative human capital	Improved employee performance	Human Resource Management	To develop an integrated workforce in line with demographics	Targeted recruitment	Submission of Employment Equity Plan to the Department of Labour by 30 June 2018	Municipal Manager	#	1	1	1	target achieved	None	n/a
MTO D03	Municipal Transformation and Organisational Development	Smart People	Innovative human capital	Improved employee performance	Human Resource Management	To develop an integrated workforce in line with demographics	Targeted recruitment	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's employment equity plan by 30 June 2018 (i.t.o. Employment equity Act only white males and foreigners are excluded)	Municipal Manager	%	3	10	25	achieved	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Base line (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
MTO D04	Municipal Transformation and Organisational Development	Smart People	Innovative human capital	Improved employee performance	Human Resource Management	To develop an integrated workforce in line with demographics	Targeted recruitment	One Percentage of a municipality's employee (R743m) budget actually spent in implementing its Workplace Skills Plan in line with the National Treasury Norm by 30 June 2018	Municipal Manager	%	1%	1%	1%	achieved	None	None
MTO D05	Municipal Transformation and Organisational Development	Smart People	Innovative human capital	Improved employee performance	Human Resource Management	To improve skills of employees	Build capacity of employees through training	Submission of Reviewed of WSP to LGSETA by 30 April 2018	Municipal Manager	#	1	1	1	Achieved	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Base line (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
MTO D06	Municipal Transformation and Organisational Development	Smart People	Innovative human capital	Improved employee performance	Labour Relations	To build internal and external capacity through internship/learnership and experiential training	Build capacity of municipal officials and the community on skills.	Number of Graduate students awarded Internships/Experiential/Learnerships at Polokwane Municipality by the 30 June 2018	Municipal Manager	#	150	150	174	50 learner ships awarded (Environment Practice NQF L3) 64 Experiential and learner ships and 6 MFMP interns were appointed	None	None
MTO D07	Municipal Transformation and Organisational Development	Smart People	Innovative human capital	Improved employee performance	Labour Relations	To improve labour relations within the workplace	Monitor the corporate calendar.	Number of Local Labour Forum meetings convened and held by 30 June 2018	Municipal Manager	#	10	10	8	8 meetings convened	Due to commitments of management, two meetings could not quorate	Ensure that the corporate calendar is adhered to and that management is available as per the corporate calendar

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Base line (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
MTO D08	Municipal Transformation and Organisational Development	Smart People	Innovative human capital	Improved employee performance	Occupational Health and Safety	To ensure zero tolerance to none compliance with legislative framework, statutory requirements and policies by 2018	Expand OHS capacity	Number of OHS audits conducted by 30 June 2018	Municipal Manager	#	1	1	1	Achieved	None	None
MTO D09	Municipal Transformation and Organisational Development	Smart People	Innovative human capital	Improved employee performance	Transformation	To increase workforce representation of HDIs by 2021	Align organisational structure to municipal strategy	Annual Review of the Institutional Organisational Structure in line with the IDP and Budget by 30 June 2018	Municipal Manager	#	1	1	1	Achieved	None	None
MTO D10	Municipal Transformation and Organisational Development	Smart People	Innovative human capital	Improved employee performance	Transformation	To increase workforce representation of HDIs by 2021	Implement employee performance management system	Annual signing of S56 Managers Performance Agreement(9 Senior Managers Performance Agreements) by 31 July 2018	Municipal Manager	#	9	9	8	Not achieved	The Acting Chief Financial Officer was seconded from the Provincial Treasury and he signed	CFO appointed and will sign performance agreement within the legislated 60 days of commencement of duties

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Base line (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
															the Performance Agreement with the Provincial Treasury	
MTO D11	Municipal Transformation and Organisational Development	Smart People	Innovative human capital	Improved employee performance	Transformation	To increase workforce representation of HDIs by 2021	Implement employee performance management system	Submission of S56/57 Managers Annual Performance Agreements to MEC for CoGHSTA (Directors Performance Agreements) by 05 August 2018	Municipal Manager	#	1	1	1	Performance Agreement of the MM was submitted on the 29/06/2017, Performance Agreements of the Director Planning & Economic Development and Director Community Services was submitted	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
														<p>d on the 09/10/2017 and the Performance Agreements of the of the Director Community Development, Director Engineering, Acting Director Corporate & Shared Services, Acting Director SPME, Acting Director Transportation was submitted on the 02/08/2017</p>		

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Base line (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
MTO D12	Municipal Transformation and Organisational Development	Smart People	Innovative human capital	Improved employee performance	Transformation	To increase workforce representation of HDIs by 2021	Implement employee performance management system	Publishing of S57 Annual Performance Agreements (Directors Performance Agreements) on the municipal website and local newspapers by 05 August 2018	Municipal Manager	#	1	1	1	Performance Agreements were published on Bonus newspaper of the 12-18 July 2017	None	None
MTO D13	Municipal Transformation and Organisational Development	Smart People	Innovative human capital	Improved employee performance	Transformation	To increase workforce representation of HDIs by 2021	Implement employee performance management system	Conduct 1 Individual Performance Assessments of senior managers by 30 June 2018 (In terms of the PMS Policy)	Municipal Manager	#	1	1	0	Not achieved		

B.5 Local Economic Development

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
LED 01	Local Economic Development	Smart Economy	Increased economic growth	Increase investment and job opportunities	Economic Development	To promote shared economic growth and development	Develop Rural Development Strategy	Rural Development Strategy developed and submitted to Council for approval by 30 June 2018	Municipal Manager	#	New	1	0	Terms of Reference developed.	The Budget vote meant to implement the project was moved to research and development which is a centralised vote. When the terms of reference were developed and procurement expected to commence the research and develop	Allocate budget and appointment of service provider

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
															ment vote had no funds to implement the project	
LED 02	Local Economic Development	Smart Economy	Increased economic growth	Increased investment and job opportunities	Economic Development	To promote shared economic growth and development	Implement Tourism strategy	Number of tourism operators supported through marketing at tradeshow s, (e.g. Durban Tourism Indaba and World Trade Market) by 30 June 2018	Municipal Manager	#	14	11	256	256 (trade shows, exhibitions , tourism programmes and projects supported)	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
LED 03	Local Economic Development	Smart Economy	Increased economic growth	Increased investment and job opportunities	Economic Development	To promote shared economic growth and development	Promote the creation of sustainable jobs	Number of Job opportunities created through the municipal LED initiatives (events at New and Old Peter Mokaba Stadium) by 30 June 2018 (Temporary job opportunities)	Municipal Manager	#	30	25	423	423 job opportunities were created through LED initiatives	None	None
LED 04	Local Economic Development	Smart Economy	Increased economic growth	Increased investment and job opportunities	Economic Development	To promote shared economic growth and development	Skills audit and training of SMMEs	Number of SMMEs capacitated through training and workshops (training offered by the municipality and sector institutions) by 30	Municipal Manager	#	350	75	229	229 SMMEs capacitated through trainings	None	None

KPI No	Key Performance Area	Polokwane Pillars	Polokwane Impacts	Polokwane Outcomes	Municipal Programmes	Polokwane Strategic Objective	Operating Strategies	Key Performance Indicators	Responsible Directorate	KPI Unit of Measurement	KPI Baseline (30 June 2017)	Annual Target	Actual	Achievements	Challenges	Corrective Action
								June 2018								
LED 05	Local Economic Development	Smart Economy	Increased economic growth	Increased investment and job opportunities	Economic Development	To promote shared economic growth and development	Collect information and report on Job opportunities created through Capital and Operational projects,	Number of job opportunities created through the EPWP by 30 June 2018 (Temporary Job Opportunities)	Municipal Manager	#	2836	3525	3288	3288 EPWP jobs created	Delayed appointment of contractors. Incomplete and inconsistent reporting by service providers	Forward Planning Issue reminders and continuous follow ups with consultants.
LED 06	Local Economic Development	Smart Economy	Increased economic growth	Increased investment and job opportunities	Economic Development	To promote shared economic growth and development	Introduce the Vuk'uphile Contractor Development program which will also promote Labour Intensive Construction methods	Number of Learner Contractors appointed for the Vukiphile Learnership Programme by 30 June 2018	Municipal Manager	#	New	10	10	All 10 Learner Contractors have been appointed	None	None
<p>* DISCLOSURES</p> <p>* LED03: The indicator was under targeted in the current FY and is corrected in the 2018-19 FY plan</p> <p>* LED04: The indicator was under targeted in the current FY and is corrected in the 2018-19 FY plan</p>																

5.5 B.6 Capital Works Plan

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP63	Olifantspoort RWS (Mmotong wa Perekisi)	Director Engineering Services	Boreholes equipped, pump house, bulk line and distribution line.	92	Boreholes, fencing and road crossing completed, Continue with excavations, pipe laying, chambers and Eskom connections for boreholes.	Delay in progress due to labour unrests.	PPU and ward Cllr to assist in resolving.	14685498	12532406.07
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP64	Mothapo RWS	Director Engineering Services	Completed pipe lines, 2 boreholes equipped and elevated steel tank.	100	Testing complete and road crossing. To finalize electrification	Eskom delaying in connection	Engagements with Eskom to connect transformer ongoing Made payments to ESKOM for connection	8141110	12461843.47
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP65	Moletjie East RWS	Director Engineering Services	Boreholes equipment, pump houses, bulk line, distribution line and standpipes. Commissioning and issuing completion certificate.	90	Pipelines, stand pipes and Steel tank completed, continuation of borehole testing	Labour unrest due to non-payment of labourers caused the projects to delay for 2 months	Contractor to fast track payments Arranged with the consultant to pay the labourers and contractor to reimburse the contractor	17192556	16257627.78

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP66	Moletjie North RWS	Director Engineering Services	Equipped borehole, refurbished tank and rising mains and reticulation.	100	Construction on the rising mains, reticulation, yard connections and steel tank refurbishment and electrical works is all complete.	None	None	6010694	8000000
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP67	Sebayeng/Dikgale RWS	Director Engineering Services	3 boreholes equipped, concrete reservoir, palisade fence and pipe lines.	64	Palisade fencing completed. Continue with excavations and pipe laying, erection of steel tanks and pump house, testing of boreholes and fencing	Slow progress on the project	Contractors to increase resources on site	19757733	21251200.07
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP68	Moletjie South RWS	Director Engineering Services	Pipelines, standpipes and steel tank.	100	Equipping of 2 boreholes, 100kl steel tank, reticulation and associated fittings	None	None	7774851	8740782.72

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP69	Houtriver RWS phase 10	Director Engineering Services	4 boreholes, steel tank and pipelines.	89	Equipping of boreholes completed, Continuation of Steel Tank, Raising Main, Electrical Line and Construction of the valve chamber	The contractor is behind schedule due to cash flow and material on site. Steel tank not delivered to site	Held intervention meeting through the contractor and consultant meetings and further sent an engineer from the PMU support to inspect and provide advice. Project expected to be completed end August. Projects being monitored closely.	7719959	12000000
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP70	Chuene Maja RWS phase 9	Director Engineering Services	Steel tank, pipe lines, standpipes and yard connections.	74	Pipe excavations and laying completed, continuation of steel tank installation and pressure testing	Contractor was appointed late	Contractor is performing ahead of schedule and its anticipated the projects will be completed in time	3696127	6500000
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP71	Molepo RWS phase 10	Director Engineering Services	Pipe lines, borehole and steel tank.	100	Pipe laying and steel tank complete.	Eskom delaying in connection	Engagements with Eskom to connect transformer ongoing Made payments to ESKOM for	6353416	10750000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP72	Laastehoop RWS phase 10	Director Engineering Services	Pipe lines,	60	17.7km reticulation completed. continuation of stand pipes, equipping and electrifying of boreholes and completion of booster pump house	Contractor was appointed late	connection Contractor is performing ahead of schedule and its anticipated the projects will be completed in time	4979500	7000000
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP73	Mankweng RWS phase 10	Director Engineering Services	Pipe lines and standpipes.	65	Continuation with excavations, pipe laying and stand pipes	The challenge is hard rock	Contractor finding ways to break the hard rock	3072780	8000000
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP74	Boyne RWS phase 10	Director Engineering Services	Technical report approval	95	Technical report is still being evaluated by the DWS	Delay in approval of the technical report	have the technical report approved	1121309	1200
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP75	Segwasi RWS	Director Engineering Services	Technical report approval	64	Technical report is still being evaluated by DWS	Delay in approval of the technical report	Have the technical report approved	394486	806677
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP76	Badimong RWS phase 10	Director Engineering Services	Technical report approval	96	Technical report is still being evaluated by DWS for other phase	Delay in approval of the technical report	Have the technical report approved	481831	901409

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP77	Extension 78 water reticulation	Director Engineering Services	Excavations and pipe laying.	40	Tender advert closed	Project was advertised for partial scope and no contractor was appointed	Project to be readvertised for full scope. Implementation scheduled for outer financial year	1282709	2500000
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP78	Upgrading of laboratory	Director Engineering Services	Upgrading of Laboratory to required standard and complete it. Issuing the completion certificate	0%	Planning was finalised, project to be implemented through the annual contractor	Project classified as a maintenance project	To be implemented by annual contractors	256203	500000
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP79	Extension 78 sewer reticulation	Director Engineering Services	Excavations and pipe laying.	38	Tender advert closed	Project was advertised for partial scope and no contractor was appointed	Project to be readvertised for full scope. Implementation is scheduled for outer financial year	834055	200000
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP80	Upgrading of sewer line EXT44	Director Engineering Services	Site handover and site establishment.	72	Continue with Excavation, Pipe laying, Manholes Pressure reducing valves and Fencing	Encroachment of pipeline in yards	PPU officials assist in resolving	2421743	2500000
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP81	New Township development	Director Engineering Services	Site handover and site establishment. Pipe laying	92	BID at evaluation stage	Delay on the bid evaluation	have the bid evaluated and adjudicated	426291	500000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP82	Roodeport Reservoir Construction	Director Engineering Services	Preliminary design.	20	Project on hold	No enough funds to continue the project	None	1000282	1000287
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP83	Ceres water Supply projects	Director Engineering Services	Technical report assessment and approval by DWS	0%	Consultant submitted technical report, awaiting approval from DWS	Delay in approval by DWS, Comments given on the resubmission	Consultant to attend comments and resubmit	0	0
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP84	Rammetlwana water supply	Director Engineering Services	Technical report assessment and approval by DWS	0%	Consultant submitted technical report, awaiting approval from DWS	Delay in approval by DWS, Comments given on the resubmission	Consultant to attend comments and resubmit	0	0
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP85	Lonsdale water supply project	Director Engineering Services	Technical report assessment and approval by DWS	0%	Consultant submitted technical report, awaiting approval from DWS	Delay in approval by DWS, Comments given on the resubmission	Consultant to attend comments and resubmit	0	0
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP86	Fairlie Water supply Project	Director Engineering Services	Technical report assessment and approval by DWS	0%	Consultant submitted technical report, awaiting approval from DWS	Delay in approval by DWS, Comments given on the resubmission	Consultant to attend comments and resubmit	0	0

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP87	Juno Water supply Project	Director Engineering Services	Technical report assessment and approval by DWS	0%	Consultant submitted technical report, awaiting approval from DWS	Delay in approval by DWS, Comments given on the resubmission	Consultant to attend comments and resubmit	0	0
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP88	Mahoi water supply project	Director Engineering Services	Technical report assessment and approval by DWS	0%	Consultant submitted technical report, awaiting approval from DWS	Delay in approval by DWS, Comments given on the resubmission	Consultant to attend comments and resubmit	0	0
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP89	Kordon water supply project	Director Engineering Services	Technical report assessment and approval by DWS	0%	Consultant submitted technical report, awaiting approval from DWS	Delay in approval by DWS, Comments given on the resubmission	Consultant to attend comments and resubmit	0	0
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP90	Sechaba water project	Director Engineering Services	Technical report assessment and approval by DWS	0%	Consultant submitted technical report, awaiting approval from DWS	Delay in approval by DWS, Comments given on the resubmission	Consultant to attend comments and resubmit	0	0
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP91	Replacement of AC Pipes	Director Engineering Services	At least 90km AC pipes replaced.	59	Continue with the replacement of AC pipes	Poorly laid existing services, and rocky ground conditions	Underground services detector is being utilized. The Existing Service's service providers are being engaged. Contractor had been instructed to	118319785	119676000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
									provide machinery that is suitable for the existing ground conditions.		
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP92	Replacement AC Pipes	Director Engineering Services	At least 30km AC pipes replaced.	90	100% of AC pipes Replaced at Annandale. Pipeline laid and backfilled, Continuation of ERF connections and testing for Seshego AC Pipes	1. The challenge of having services on the ground that are not laid according to standards and some don't appear on the layout drawings. 2. Hard rock on the ground has also been a challenge, sometimes causing a delay to the contractors' daily production 3. Some residents in zone 2 refusing to accept our services in their yards because they thought we are bringing the new smart meters.	1. The contractor was advised to use the contacts on the wayleave to involve the service owners at all times during construction. 2. The contractor has roped in a subcontractor for blasting the hard rock and his methods are effective plus they don't affect the underground services. The method of blasting used is called commercial blasting and a VO was submitted and approved. 3. The CLO to work closely	134000000	134000000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
									with the PSC members to narrate the purpose of the project clearly to the community members.		
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP93	Raise dam wall Dap Naude	Director Engineering Services	Preliminary design	100	Consultants completed the Feasibility study report	None	None	3571408	5000000
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP94	Upgrade of Seshego Water works	Director Engineering Services	Preliminary report and maintenance work	100	Feasibility study report finalised	None	None	999832	1000000
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP95	Upgrade of Mashashane Water works	Director Engineering Services	Technical report assessment and approval by DWS	100	Revised report submitted to DWS and the Consultants was given comments to drill boreholes	None	None	315695	1500000
Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP96	Upgrading of pipeline from Dap to Mentz	Director Engineering Services	Preliminary design	100	Consultants completed the feasibility study report	None	None	2208346	2800000
To improve law enforcement and compliance by 2020	Safety and Security	CWP23	Security Fencing	Director Engineering Services	Security fencing and CCTV cameras for municipal boreholes	59.50				0	1500000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To continuously maintain sanitation infrastructure	Sanitation	CWP97	Regional waste Water treatment plant	Director Engineering Services	Outfall sewer pipe line	30	Continuation of fencing, excavation and pipe laying, drilling and blasting of rock	hard rock on site	blasting the rock	83714302	90000000
To continuously provide reliable and sustainable electrical network and services	Energy	CWP100	Replacement of oil RMU with SF6/ Vacuum	Director Engineering Services	4 mini substations changed to SF6 type	100	Project Complete.	N/A	N/A	1747442.07	1750000
To continuously provide reliable and sustainable electrical network and services	Energy	CWP101	SCADA on RTU	Director Engineering Services	66KV substation connected to SCADA t	0	Bid re-advertised.	Bid closed on 29 May 2018.	Waiting BEC and BAC approval.	0	2000000
To continuously provide reliable and sustainable electrical network and services	Energy	CWP102	Replacement of Fibber glass enclosures	Director Engineering Services	301 meter box enclosures replaced	100	Project Complete.	N/A	N/A	2558154.48	3000000
To continuously provide reliable and sustainable electrical network and services	Energy	CWP103	Planning and design New Bakone to IOTA 66KV double circuit GOAT line	Director Engineering Services	Execute work	15	Evaluator's reports send to Legal Services.	Waiting for Legal Services feedback.	Email send.	0	10000000
To continuously provide reliable and sustainable electrical network and services	Energy	CWP104	Build 66KV/Bakone substation	Director Engineering Services	Execute work	5	Contractor to be appointed on Section 32 appointment.	Eskom does not support Section 32 appointments.	Recommend that bid be advertised through closed bidding.	0	10000000
To continuously provide reliable and sustainable electrical network and services	Energy	CWP105	Electrification Of Urban Households	Director Engineering Services	Energized 600 new households	95	MV & LV network installed at Polokwane X106. 11kV Cable installed	None compliance of previous bid caused re-advertisement	Waiting BEC and BAC approval.	3477203.06	20000000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
							for closing span. MV line energized. Bid for Polokwane X78 re-advertised and closed on 11 June 2018.				
To continuously provide reliable and sustainable electrical network and services	Energy	CWP106	Installation of fourth 185mm ² 11KV cable from Beta to Voortrekker substation	Director Engineering Services	Installed 3 rd 185MMcable from Voortrekker to Beta substations	100	11kV MV cable installed.	N/A	N/A	5000414.46	7500000
To continuously provide reliable and sustainable electrical network and services	Energy	CWP107	Design and Construct permanent distribution substation at Thornhill	Director Engineering Services	Completed civil works for Thorn hill substation	15	BAC approval received. Topo Construction Appointed. Site handed over to contractor.	N/A	N/A	2925264.88	3000000
To continuously provide reliable and sustainable electrical network and services	Energy	CWP108	Increase NMD from ESKOM at Alpha 11KV Distribution substation	Director Engineering Services	Increased NMD from 11to 20MVA	100	Budget moved during Adjusting Budget negotiations.	N/A	N/A	0	750000
To continuously provide reliable and sustainable electrical network and services	Energy	CWP109	Power factor corrections	Director Engineering Services	Designs of solutions to be made	0	Consultant not Appointed	Due to specialized field makes it difficult to appoint a competent consultant.	Appoint competent consultant in 2018/2019 financial year.	0	100000
To continuously provide reliable and sustainable electrical network and services	Energy	CWP110	Plant and Equipment	Director Engineering Services	Tools and equipment bought as per list	6	Orders received for measuring wheels, 18V grinders and jigsaws.	Orders for Plant & Equipment took too long to be processed by SCM.	Engage with SCM.	47521.63	750000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To continuously provide reliable and sustainable electrical network and services	Energy	CWP11 1	Replace 66kV Bus Bars & Breakers at Gamma Substation	Director Engineering Services	800A Bus Bars replaced with 1200A at Gamma Substation	98	Consultant appointed during third quarter.	N/A	N/A	0	2700000
To continuously provide reliable and sustainable electrical network and services	Energy	CWP11 2	Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark & Florapark Substations	Director Engineering Services	4 Substations fully enclosed in palisade	50	Project to be implemented under Vuk'uphile program. Vuk'uphile Service Providers appointed. Busy with classroom training.	N/A	Vuk'uphile Service Providers to be appointed in 2018/2019 financial year.	0	1000000
To continuously provide reliable and sustainable electrical network and services	Energy	CWP11 3	Upgrade Gamma Substation and install additional 20MVA transformer	Director Engineering Services	Execute work	95	Designs 95% complete	N/A	N/A	800000	800000
To continuously provide reliable and sustainable electrical network and services	Energy	CWP11 4	Design and Construction of New Pietersburg 11kv substation	Director Engineering Services	Execute work	95	Designs 95% complete.	N/A	N/A	800000	800000
To continuously provide reliable and sustainable electrical network and services	Energy	CWP11 5	Install 95mmX 11KV at Legae la Batho	Director Engineering Services	Full ring generated for 11KV circuit	100	Project complete	N/A	N/A	3225639.87	6000000
To continuously provide reliable and sustainable electrical network and services	Energy	CWP11 6	Install additional 95MMX11KV cable to complete a ring in Debron to Koppiesfontein	Director Engineering Services	Full ring generated for 11KV circuit	100	Budget moved during adjustment budget.	N/A	N/A	0	3000000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To continuously provide reliable and sustainable electrical network and services	Energy	CWP117	Upgrading of Electrical network in Seshego Zone 3 & 8	Director Engineering Services	Phase one completed at Zone 4	95	MV Network refurbished by replacing 15 000 meters of Mink overhead line.	N/A	N/A	3042856.15	6000000
To continuously provide reliable and sustainable electrical network and services	Energy	CWP98	Illumination of public areas (street lights) in Rabe, Hans van Ransburg	Director Engineering Services	51 street lights installed in the area	100	Project Complete.	N/A	N/A	1185365.36	1000000
To continuously provide reliable and sustainable electrical network and services	Energy	CWP99	Illumination of public areas (High Mast lights)	Director Engineering Services	11 High Mast lights installed	0	No Achievements.	Challenge getting Contractor appointed.	Bid was re-advertised. Bid closed on 12 March 2018. Waiting BAC approval.	0	4000000
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP24	Tarring of Arterial road in SDA1 (Lithuli and Madiba park)	Director Engineering Services	Construction of layer works and drainage system.	16	The contractor is at 56% storwater pipes installations and 50% roadbed excavations	Hard Rock on Street 9D, A&B, blasting delayed due Contractor's failure to submit compliant OHS files of blasting subcontractor. Contractor's delay to commence roadbed preparations due lack of plant on site.	The PMU to hold interventions and conduct close monitoring to ensure timeous completion of project	5961549	4048265
To ensure accessibility to residential and workplaces to stimulating	Roads and Storm water	CWP25	Tarring Ntsime to Sefateng	Director Engineering Services	Finalizing layer works, drainage system and Prime the road.	70	The contractor has completed surfacing of the road 100%. Busy	None. Ahead of program	none	14979485	4048265

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
economic activities by providing sustainable roads and storm water infrastructure by 2030							with kerbing, cleaning, road marking and road signs. The contractor will complete project ahead of time. Due completion is September 2018 and surfacing has been completed.				
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP26	Upgrading Semanya to Matekereng	Director Engineering Services	Finalizing layer works	100	The projects was completed on 18 June 2018 ahead of contractual date of 19 July 2018	None. completed	none	22084163	4048265
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP27	Tarring of internal streets in Toronto	Director Engineering Services	Construction of Layer works and drainage system	36	Excavation is 100% complete, roadbed layer construction is 74% and busy with importing selected layer material	Contractor is behind schedule by 12 %. Contractual completion date is 16 Jan 2018.	PMU to monitor performance and ensure timeous completion by the due completion date.	6656970	4048265

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP28	Tarring Sebayeng village(ring road)	Director Engineering Services	Construction of Layer works and drainage system	64.70	The contractor has completed surfacing 100%. Busy with Vdrains and concrete channels. Contractual completion date is 12 October 2018. Contractor likely to complete ahead of time.	none	none	10005950	4048265
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP29	Tarring Chebeng to Makweya	Director Engineering Services	Construction of Layer works and drainage system	65	The contractor has completed the first section of the road 100%. The second section is at 75% construction of final base layer. Due completion date is 14 December 2018	none	none	9075219	4048265

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP30	Upgrading Internal Street in Seshego Zone 8	Director Engineering Services	Construction of Layer works and drainage system	92	Contractor completed surfacing. busy finalising kerb inlets, access ramps and cleaning	late payment to the contractor by the municipality causing delay in payment of subcontractors	Virement of fund was prepared and approved before payment was effected. contractors performance exceeded projected cash flow for the financial year	13540000	4048265
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP31	Upgrading of Ramongoana bus and Taxi roads	Director Engineering Services	Construction of Layer works and drainage system	90	The contractor has completed surfacing with the exception of the 400m that was added on original scope.	dispute by community on length of road to be implemented	Matter escalated to EM office. meetings held with community to resolve	14735640	4048265
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP32	Upgrading of Ntshitshane Road	Director Engineering Services	Construction layer works and Surfacing	97	Project achieved practical completion. Finalising snag list. Practical completion achieved before time. contractual completion	none	none	15529553	4048265

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
							date is 08 November 2018				
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP33	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	Director Engineering Services	Construction layer works	37	The contractor is currently at roadbed level and sub base level on street one.	1. Contractor experienced challenges with high water table. 2. Contractor was stopped to obtain material from borrow pit by the community	1. The contractor was instructed by engineer to install rock fill layer on water logged section 2. Matter on borrow pit resolved through the PPU	7130888	4048265
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP34	Upgrading of Arterial road in Ga Rampheri	Director Engineering Services	Construction layer works	59	The contractor at 86% of the sub base construction. Delay in commencement of the base construction. Stormwater 100% completed.	Slow progress from the contractor	Contractor put on terms to start construction of base by 10 July 2018	6412205	46713300

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP35	Tarring of internal streets in municipal development in Bendor	Director Engineering Services	Construction of Layer works and drainage system	65	Contractor completed the roadbed and selected layer. sub base at 70% construction	Dealing with existing underground services (water, sewer and storm water) which were not on the Municipal As-Built drawings. Changes to the cadastral information required a re-design to be done to Park Street. Hard Rock delayed finalization of the storm water.	The Contractor was requested to expedite the works in order to complete the works within the contract period. Works are progressing well since cession payments were created to assist the Contractor.	12122773	12514770.14
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP36	Upgrading of access roads to Maja Moshate (Molepo Chuene Maja cluster)	Director Engineering Services	Construction layer works	68	Base and surfacing 100 % completed. Kerbing at 98% completion. Contractor finalising construction of bus bay. Original completion is 01 Aug 2018.	none	none	11667536	46160000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP39	Construction of stormwater system in municipal area (1 km)	Director Engineering Services	Appointment of learner contractors and Class learning	0	10 Learner contractors appointed. Preliminary Design Presentation scheduled for 12 April 2018	10 learner contractors undergoing class training for 3 months ending July 2018.	Project to be allocated to contractors for implementation after classroom training.	48877	250000
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP40	Upgrading of internal streets in Seshego Zone 1 (0.8 km)	Director Engineering Services	Appointment of Contractor, site handover and site establishment.	0	Project on advert for appointment of contractor	Delays in appointment of contractor Project delayed to reprioritising of projects	Project advertised after budget adjustment	990079	1782122.14
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP41	Upgrading of internal streets in Seshego Zone 2 (0.8km)	Director Engineering Services	Appointment of contractor and site establishment	0	Project on advert for appointment of contractor	Due to budget constraints, the project was delayed.	Project progressed after budget adjustment was approved.	1002931	1100000
To ensure accessibility to	Roads and Stormwater	CWP42	Upgrading of internal streets	Director Engineering	Appointment of contractor and	0	Project on advert for	Due to budget constrains	Project progresses	865984	700000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030			in Seshego Zone 3 (0.8km)	Services	site establishment		appointment of contractor. Tender has closed.	project was put on hold	after budget adjustment was approved.		
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP43	Upgrading of internal streets in Seshego Zone 4 (0.8km)	Director Engineering Services	Appointment of contractor and site establishment	0	Project advertised for appointment of contractor	Due to budget constrains project was put on hold and could not be advertised for appointment of a Contractor	Project progressed after budget adjustment was approved.	762856	700000
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP44	Upgrading of internal streets in Seshego Zone 5 (0.8km)	Director Engineering Services	Appointment of contractor and site establishment	0	Project on advert. tender closed	Due to budget constrains project was put on hold and could not be advertised for appointment of a Contractor	Project progressed after budget adjustment was approved	932669	0
To ensure accessibility to residential and workplaces to	Roads and Stormwater	CWP45	Tarring of internal Streets in Mankweng (0.45km)	Director Engineering Services	Appointment of learner contractors and Class learning	100	10 Learner contractors appointed.	Appointed learners are undergoing classroom	Project to be allocated after classroom learning is	3322337	3000000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030								training for three months ending July 2018	completed		
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP46	Upgrading of street in De wet between Munnik/R81 and R71 (0.65)	Director Engineering Services	Finalizing layer works and Surfacing, cleaning of site.	100	Project completed	none	none	5833844	6200000
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP47	Rehabilitation of Magazyn street between Suid and Hospital	Director Engineering Services	Rehabilitation of 2km streets	100	Project completed	none	none	7835263	8000000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP58	Traffic Lights and Signs (2 sets of robots - 2 intersections)	Director Engineering Services	Preliminary report		Preliminary design report developed	Project was put on hold due to budget constrains	Budget adjusted for planning only	397437	400000
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP59	Storm water construction in Seshego (Seshego Princt Projects)	Director Engineering Services	Construction of 1km stormwater culvert, 1km of block paving and street lighting	72	The contractor has started with layer works for the NMT along the installed culverts	constant project stoppages from the community	A court interdict was issued against the group causing disruption on the project	26204721	27187759
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP60	Upgrading Makanye Road from gravel to tar Ga-Thoka (0.5km)	Director Engineering Services	Continue Construction of Layer works and drainage system	30	Contractor busy with construction of roadbed layer	A section with underground water was encountered. existing water pipes too shallow and require lowering	Contractor instructed to istall dump rock on water logged area and lower the water pipes	242896	3000000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP61	Mohlonong to Kalkspruit upgrading of road from gravel to tar (0.5km)	Director Engineering Services	Site establishment and road bed preparations	90	The contractor has completed the road. Finalising pipe culverts wing walls.	None. ahead of schedule	none	5932430	5000000
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP62	Lonsdale to Percy clinic via Flora upgrading of road from gravel to tar (0.5km)	Director Engineering Services	N/A	0%	Meeting with Molemole LM and CoGHSTA to advice on way forward in terms of implementation of the project.	The road was registered the former Aganang Municipality which was disestablished and incorporated into Polokwane Municipality and Molemole. Based on the new geographical boundaries, the majority of the 20 km length of the road fall within the Molemole Municipality and the remainder 2 km falls within	Discussions ongoing with CoGHSTA and Molemole Municipality	0	0

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
								Polokwane Municipality. Implementation of the project couldn't proceed until the issues of boundaries are resolved at CoGHSTA level			
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Street Rehabilitation (Asset Renewal Programme).	CWP37	Rehabilitation of streets in Seshogo	Director Engineering Services	Appointment of learner contractors and Class learning	0	Project is under Vuk'uphile prograkenm. 10 learner contractors appointed	Project to be implemented in next financial year	10 Learner contractors to undergo training for 3 months	0	250000
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Street Rehabilitation (Asset Renewal Programme).	CWP38	Rehabilitation of streets in the CBD	Director Engineering Services	Planning only	0	Projects moved to concession program.	None. the concession program is at preliminary design stage	none	198607	450000
To ensure accessibility to residential and	Street Rehabilitation (Asset	CWP48	Rehabilitation of street in Thabo Mbeki between	Director Engineering Services	Rehabilitation of streets 1.17km	99	Project is practically completed.	none	none	9259612	1020000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Renewal Programme).		N1 traffic circle and Schoeman street				Finalising snags				
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Street Rehabilitation (Asset Renewal Programme).	CWP49	Rehabilitation of Plein Street between Suid and hospital	Director Engineering Services	Rehabilitation of 2.5km streets	100	project completed	none	none	10445673	10700000
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Street Rehabilitation (Asset Renewal Programme).	CWP50	Rehabilitation of burger street in Polokwane CBD	Director Engineering Services	N/A	0	Project to be implemented under concession program.	Due to budget constrains project will no longer be implemented as planned and project was put on hold awaiting finalization of concession programme	Project to be implemented under concession programme	0	0

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Street Rehabilitation (Asset Renewal Programme).	CWP51	Rehabilitation of Flora Park (Erasmus Street between De Wet and Maeroela	Director Engineering Services	Rehabilitation of 1.7km streets	100	Project Completed	none	none	7585833	8400000
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Street Rehabilitation (Asset Renewal Programme).	CWP52	Rehabilitation of Devilliers street between Dewet and Outspan	Director Engineering Services	Scoping report	0	Project to be implemented under concession program.	Due to budget constraints project will no longer be implemented as planned and project was put on hold awaiting finalization of concession programme	Project to be implemented under concession programme	1691093	3280000
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Street Rehabilitation (Asset Renewal Programme).	CWP53	Rehabilitation of Pierre street between Bendor Drive and Braam	Director Engineering Services	Scoping report	0	Project to be implemented under concession program.	Due to budget constraints, project will no longer be implemented as planned and project was put on hold awaiting finalization of concession programme	Project to be implemented under concession programme	147808	300000
To ensure accessibility to	Street Rehabilitation	CWP54	Rehabilitation of Kleinberg Street	Director Engineering	Scoping report		Project to be implemented	Due to budget constraints,	Project to be implemented	149385	300000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	n (Asset Renewal Programme).		between Potgieter' and Klein, Munnik street	Services			under concession program.	project will no longer be implemented as planned and project was put on hold awaiting finalization of concession programme	under concession programme		
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Street Rehabilitation (Asset Renewal Programme).	CWP55	Rehabilitation of Hoog street between Suid and Devenish street	Director Engineering Services	Scoping report		Project to be implemented under concession program	Due to budget constraints, project will no longer be implemented as planned and project was put on hold awaiting finalization of concession programme	Project to be implemented under concession programme	56754	300000
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Street Rehabilitation (Asset Renewal Programme).	CWP56	Rehabilitation of Voortrekker street between Rabe and Hospital street	Director Engineering Services	Scoping report		Project to be implemented under concession program	Due to budget constraints, project will no longer be implemented as planned and project was put on hold awaiting finalization of concession programme	Project to be implemented under concession programme	0	300000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Street Rehabilitation (Asset Renewal Programme).	CWP57	Rehabilitation of Bok street between Suid and Rissik street	Director Engineering Services	Scoping report		Project to be implemented under concession program	Due to budget constrains project will no longer be implemented as planned and project was put on hold awaiting finalization of concession programme	Project to be implemented under concession programme	4682	300000
To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP152	Implementation of IRPTS Infrastructure – Bus Depot	Director Transportation Services	50% progress on depot	0	Contract was awarded on 29 March 2018	Appointment of contractor was delayed due to pledging of budget	Speed-up appointment of contractor. Meeting was held to finalize scope of works and budget requirements	0	23000000
To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP153	Implementation of IRPTS Infrastructure – Moletjie Trunk Extension	Director Transportation Services	Construction of 0.7km access road with NMT facilities. (Procurement of new 3 year multiyear tender and appointment of service provider)	100	The construction of the road section approximately 700m is completed. Contractor is busy with the finishing and cleaning of the road reserve	None	None	11476406	12500000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP154	Implementation of IRPTS Infrastructure – Queue jump lanes and transition lanes on Trunk route	Director Transportation Services	Completion of 1km transition lanes and queue jump lanes on trunk route	0	Contract was awarded on 29 March 2018	Appointment of the contractor delayed due to budget pledging	Speed-up appointment of contractor. Meeting was held to finalize scope of works and budget requirements	0	7010000
To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP155	Implementation of IRPTS Infrastructure – Day Time Layover	Director Transportation Services	Appointment of service provider and securing of site (fencing)	0	Contract was awarded on 29 March 2019	Appointment of contractor was delayed due to pledging of budget	Speed-up appointment of contractor. Meeting was held to finalize scope of works and budget requirements	0	2100000
To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP156	Implementation of IRPTS Infrastructure – Station	Director Transportation Services	Appointment of service provider, relocation of services, excavations	0	Contract was awarded on 29 March 2018	Appointment of contractor was delayed due to pledging of budget	Speed-up appointment of contractor. Meeting was held to finalize scope of works and budget requirements	0	1000000
To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP157	Implementation of IRPTS Infrastructure – Feeder routes	Director Transportation Services	Completion of Devenish and Landros Mare streets (roll-over project) and appointment of new service provider for 3 year multiyear contract)	100	Project was completed in the 2nd quarter	None	None	4695889	3000000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP158	Acquisition of Bus Fleet	Director Transportation Services	12	5	Appointment of service provider	None	None	0	27000000
To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP159	ITS Equipment	Director Transportation Services	1	2	Draft tender document.	None	None	0	41502000
To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP160	Acquisition of Bus Fleet	Director Transportation Services	40	5	Appointment letter for Service provider	none	None	0	105000000
To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	CWP131	Extension of landfill site(Weltevreden)	Director Community Services		80	Project at 80% and draft feasibility study report submitted. External audit report completed and submitted	Consultant appointed very late during the 2nd quarter.	Project relating to feasibility study to continue in 2018/19	0	850000
To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	CWP132	Extension of offices(Ladanna)	Director Community Services	Completed extended offices	20	project halted by Facility Management SBU	Project halted for proper planning	to be planned afresh for new financial year	0	350000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	CWP133	Rural transfer station (Sengatane)	Director Community Services	Construction	35	Contractor appointed on 9/2/2018 and site handover done on 07/05/2018	Project shifted on new land in Vaalkop due to the water pipeline constructed on the old site in Sengatane	Project re-budgeted for 2018/19	0	2000000
To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	CWP134	Rural transfer station (Dikgale)	Director Community Services	Construction	30	The service provider was appointed on 25/05/2018	Project was delayed due to the original land that was allocated for residential stands	Project re-budgeted for 2018/19	0	2000000
To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	CWP136	Ladanna transfer station	Director Community Services	Upgraded and extended ramp	95	95% completed	floodlights not yet re connected	Facility Management SBU busy handling the matter	0	250137
To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	CWP137	Aganang construction of Landfill site	Director Community Services	Completed cell and its lining, retention pond and the lining and electricity connection	90	90% progress achieved	Eskom delays to connect electricity Delays in appointing subcontractor	Completion date revised to 31 July 2018	0	10000863
To promote road safety awareness to school, community, fleet owning companies and to public transportation	Traffic and Licensing	CWP118	Upgrading of logistics offices	Director Community Services	Scoping report	30	Main entrance doors installed and including Carports.	Inadequate Funding to finalise in this year	Re-budget in the next financial year 2018/19	0	500000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
industry											
To promote road safety awareness to school, community, fleet owning companies and to public transportation industry	Traffic and Licensing	CWP119	Upgrading of city vehicle pound	Director Community Services	Construction of the vehicle pound parking area and paving	97	Project in the advanced stage to completion.	None	None	0	1245000
To promote road safety awareness to school, community, fleet owning companies and to public transportation industry	Traffic and Licensing	CWP120	Upgrading-Traffic Auditorium, parade room and Training Facility	Director Community Services	Installation of new furniture and equipment's in Auditorium.	98	Project in the advanced stage to completion.	None	None	0	1500000
To promote road safety awareness to school, community, fleet owning companies and to public transportation industry	Traffic and Licensing	CWP121	Upgrading of vehicle weighbridge	Director Community Services	N/A	100	Achieved and project in use	None	None	0	700000
To promote road safety awareness to school, community, fleet owning companies and to public transportation industry	Traffic and Licensing	CWP122	Installation of industrial air conditioners at licenses	Director Community Services	Testing and commissioning of air conditioners	73	Advanced stage	Implementation only during afterhours thus avoiding disruptions of service rendering.	Extend contract period	0	1000000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To promote road safety awareness to school, community, fleet owning companies and to public transportation industry	Traffic and Licensing	CWP123	Upgrading city license facility	Director Community Services	Completion and handover	70	Project coupled with installation of Industrial air conditioners. Project at advance stage	Implementation only during afterhours thus avoiding disruptions of service rendering.	Extend contract period.	0	1000000
To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP138	Upgrading of Ga- Manamela Sport Complex	Director Community Development	Completion of the Pavilion; Guardhouse ;bore hole; upgraded clubhouse; new netball court	100	Project complete	None	None	207508.68	6000000
To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP139	Construction of an RDP Combo Sport Complex at Molepo Area-2	Director Community Development	Athletic tracks; overhead lighting, Soccer field-artificial turf	85	Contractor not performing well on site.	Little progress has been reported on site.	Notice for termination has been issued to the contractor	433089.30	10719151
To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP140	Construction of Mankweng Sport facility-2	Director Community Development	Appointment of contractor and site establishment		Contractor has been terminated. New Bid document has served at BSC. Awaiting to be advertised.	None	None	0	2000000
To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP141	Sport stadium in Ga-Maja	Director Community Development	Appointment of contractor and site establishment		The contractor's appointment has been terminated. Consultant finalising new Bid document	None	None	0	1000000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
							for advertising.				
To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP14 2	EXT 44/77 Sports and Recreation Facility	Director Community Development	N/A		The land to be used for implementation has not been finalised. Funds have been allocated to other projects.			0	0
To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP14 3	Tibane Upgrading of Stadium	Director Community Development	Assessment of work done		Project on hold	None	None	0	500000
To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP14 4	Mohlonong Upgrading of Stadium	Director Community Development	Site handover, site establishment		Bid closed on 12 April 2018. Awaiting for evaluation and appointment	Supply Chain to fastrack the evaluation and appointment of contractor	SCM notified to fast track appointment	0	2000000
To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Environmental Management	CWP12 4	Development of a Botanical garden(Protected area Ster park)	Director Community Services	Designs and Masterplan for the park development	100	Project completed, Engineering reports submitted in the previous quarter.			0	600000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Environmental Management	CWP125	Development of a park at Ext 44 and 76	Director Community Services	Ext 44 3rd Phase of park development	10	Project abundant	Land re-allocated for low-cost housing	Future proper consultative spatial and land use planning	0	1000000
To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Environmental Management	CWP126	Ext 76	Director Community Services	EXT 76 3rd Phase of park development	90	Play equipment installed, sandpit established and 3 x Shade Houses Constructed			0	1000000
To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Environmental Management	CWP127	Upgrading of Tom Naude Park	Director Community Services	3rd Phase of park development	59.50	Palisade Fencing completed			0	900000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Environmental Management	CWP128	Zone 4 Park Expansion Phase 2	Director Community Services	4th Phase of park development	30	Play Equipment installed	Insufficient budget for Shade Roof Construction	Sufficient funding	0	900000
To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Environmental Management	CWP129	Upgrading of Security at Game Reserve	Director Community Services	Upgrading Security features at the Game Reserve	97	Fencing material procured, brush cutter heavy duty and industrial chainsaw also procured	The target was not achieved due to the fact that Supply Chain Management failed to Appoint Consultant to draft a Security Plan	Supply Chain Management should speed up the processes of appointing consultants as requested by the End-user department.	0	3150000
To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Environmental Management	CWP130	Upgrading of Environmental Education Centre	Director Community Services	2nd phase development of the outdoor environmental training facility.	98	Fencing of PEEC is complete			0	900000
To provide safe and reliable buildings and facilities	Facilities Management	CWP10	Refurbishment of City Library and Auditorium	Director Community Development	Installation of Air-conditions	100	Installation of air conditioners have been completed	None	None	0	1400000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To provide safe and reliable buildings and facilities	Facilities Management	CWP11	Upgrading of Seshego Library	Director Community Development	Repair of roof leaks, install new sanitary fittings	95	Items for the scope of work have been completed.	None	None	0	750000
To provide safe and reliable buildings and facilities	Facilities Management	CWP12	Modular Library Dikgale	Director Community Development	Project put on hold		Project put on hold. Request that a solid structure be designed instead of mobile containers be implemented.	Request that a solid structure be designed instead of mobile containers be implemented.	Funds be added for planning stage	0	500000
To provide safe and reliable buildings and facilities	Facilities Management	CWP13	Refurbishment of Bakone Malapa museum	Director Community Development	Refurbishment of Bakone Malapa museum	100	Project completed.	None	None	0	800000
To provide safe and reliable buildings and facilities	Facilities Management	CWP14	Construction of waiting area(Traffic)	Director Community Development	Project put on hold		Project put on hold	Project put on hold	Project put on hold	0	1000000
To provide safe and reliable buildings and facilities	Facilities Management	CWP15	Construction of Mankweng Traffic and Licensing Testing Centre	Director Community Development	Project put on hold		Project put on hold. Funds have been requested to be used for payment of outstanding completed	None	None	0	4500000
To provide safe and reliable buildings and facilities	Facilities Management	CWP16	Civic Centre Aircon Upgrade	Director Community Development	Completion of installation of air conditions and testing.	100	Project complete	None	None	0	800000
To provide safe and reliable buildings and facilities	Facilities Management	CWP17	Civic Centre Toilet	Director Community Development	Installation of service ducts and doors, Installation of door closers.	100	Project completed.	None	None	0	450000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To provide safe and reliable buildings and facilities	Facilities Management	CWP18	Civic Centre Lift	Director Community Development	Installation and Commissioning of lifts.	98	Second lift has been installed and awaiting to be commissioned	None	None	0	2100000
To provide safe and reliable buildings and facilities	Facilities Management	CWP19	Old Peter Mokaba Stadium Generator	Director Community Development	Commissioning and testing of Generator		Contractor has procured the generator, awaiting installation and commissioning.	Quotations for the size required for the facility are above the allocated budget.	Budget was allocated.	0	1500000
To provide safe and reliable buildings and facilities	Facilities Management	CWP20	Upgrading of New Council Chamber(Roof)	Director Community Development	Completion of installation.	100	Project has been completed	None	None	0	1500000
To provide safe and reliable buildings and facilities	Facilities Management	CWP21	Refurbishment of Municipal Public toilets	Director Community Development	Pick&Pay Public toilets: removal of old sanitary fittings and installation Vandal proof fittings		Project completed	None	None	0	250000
To provide safe and reliable buildings and facilities	Facilities Management	CWP22	Renovation for the dilapidated AIDS Centre	Director Community Development	Completion of works and issuing of Practical Completion Certificate.	100	Project completed in September 2017	None	None	0	750000
To provide safe and reliable buildings and facilities	Facilities Management	CWP5	Civic Centre refurbishment	Director Community Development	Refurbished Civic Centre Ground Floor West Wing refurbishment	95	Brick work done. Preparation of Aluminium windows done. Mechanical ducts installed.	Budget allocated was not enough to complete the phase	Additional budget requested but not given.	0	15000000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To provide safe and reliable buildings and facilities	Facilities Management	CWP6	Renovation of municipal wide offices	Director Community Development	Renovated of offices	50	Mankweng Unit C Upgrade has been completed.	None	None	0	2000000
To provide safe and reliable buildings and facilities	Facilities Management	CWP7	Aganang Furniture and Office Equipment	Director Community Development	Furniture and Office Equipment at Aganang Cluster	100	Furniture has been delivered.	None	None	0	500000
To provide safe and reliable buildings and facilities	Facilities Management	CWP8	Upgrading of Offices Stadium-Phase 2 (Control Centre)	Director Community Development	Upgrading of Offices Stadium	83	Contractor busy with finishes	Contractor was off site due to non-payment.	Transfer of funds had to be done by the end user to have funds available to process contractors payments	0	5000000
To provide safe and reliable buildings and facilities	Facilities Management	CWP9	Workers Residence (barracks)	Director Community Development	Construction of New 7 residential units, paving and front palisade fencing	100	Project completed.	None	None	0	2000000
To reduce turnaround time for the appointment of service providers to be at a maximum of three weeks (after closing of tender) by 2020	Supply chain management	CWP161	Upgrading of stores	Chief Financial Officer	Municipal Store room						6151000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To coordinate the provisioning of relevant government services in all clusters	Clusters	CWP1	Thusong Service Centre (TSC) - Mankweng	Director Strategic Planning, Monitoring and Evaluation	Planning only	100%	Planning for the project has been finalised with regard to the designs and cost estimates for the project.	None	None	0	500000
To coordinate the provisioning of relevant government services in all clusters	Clusters	CWP2	Mobile service sites	Director Strategic Planning, Monitoring and Evaluation	Construction of Sebayeng Mobile Service Site.		Despite appointment of the Service Provider and the subsequent project site-hand over conducted on 14 November 2017, there is no progress on site. No performance.	The contractor has abandoned site. The Service Provider has issued the Municipality with a letter to request termination of the appointment..	Project needs to be readvertised and a new contractor be appointed.	0	500000
To coordinate the provisioning of relevant government services in all clusters	Clusters	CWP3	Renovation of existing Cluster offices	Director Strategic Planning, Monitoring and Evaluation	Installation of Boreholes, water pumps and water tanks at Mankweng Fire Station, Mankweng Unit C Satellite Offices.		Drilling and installation of water tanks is completed at Mankweng Fire Station. Paving and Car Ports completed at Mankweng Unit C.	None	None	0	400000
To provide a cost effective and sustainable municipal fleet	Fleet Management	CWP4	Acquisition of Fleet	Director Corporate and Shared Services	Various fleet acquired	100%	Ordered 123 vehicles which were all delivered.	None	None	0	3500000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To provide integrated sustainable information and telecommunication systems by 2021	ICT	CWP14 5	Provision of Laptops, PCs and Peripheral Devices	Director Corporate and Shared Services	Number of Computer equipment purchased	99	the spending is at 99% with invoices pending payment	None	None	0	2000000
To provide integrated sustainable information and telecommunication systems by 2021	ICT	CWP14 6	Upgrading of New Council Chamber (ICT Components)	Director Corporate and Shared Services	Upgraded New Council Chamber equipment	5	Evaluation of limited bidding is done. awaiting service provider appointment	delays in appointment		0	3000000
To provide integrated sustainable information and telecommunication systems by 2021	ICT	CWP14 7	Implementation of ICT Strategy	Director Corporate and Shared Services	AutoCAD installation and Licenses	100	Viament was made to the provision of computer equipment vote for procurement of laptops the spending is at 100%			0	750000
To provide integrated sustainable information and telecommunication systems by 2021	ICT	CWP14 8	Network Upgrade	Director Corporate and Shared Services	Reliable connectivity to cluster office.	5	Service provider appointed on a meeting held on the 28 June 2018	Delays in SCM processes		0	3000000

Strategic Objective	Programme	ID	Project	Owner	Annual Target	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
To manage land use practices and ensure sustainable development	Spatial Planning and Land Use	CWP149	Township establishment- Farm Volgestruisfontein 667 LS	Director City Planning and Local Economic Development	Established township - Farm Volgestruisfontein in 667 LS	41	Township Application submitted, awaiting internal comments and report to LUM. Percentage completed: 41%	Delay in obtaining comments from Spatial Planning	Finalize LUM report	Paid R 1 680 059-33 of budgeted R3 857 753-28	1000000
To manage land use practices and ensure sustainable development	Spatial Planning and Land Use	CWP150	Acquisition and transfer of land- Aganang	Director City Planning and Local Economic Development	Acquired and transferred land - Aganang	5	Approval of Surveyor General Diagrams	Land transfer	Finalise Land transfer	0	8000000
To manage land use practices and ensure sustainable development	Spatial Planning and Land Use	CWP151	Township establishment- Portion 74 and 75 of Ivy Dale Agricultural Holdings	Director City Planning and Local Economic Development	Established township - Portion 74 and 75 of Ivy Dale Agricultural Holdings	50	Township Application approved by LUM ROD obtained Percentage completed: ±60%	N/A	N/A	Paid R810 989.50 of budgeted R1 259 490.00	1000000

6. B.7 Performance on National General Key Performance Indicators

Section 43 of the Local Government: Municipal Systems Act, Act 32 of 2000 and the Local Government Performance Regulations of 2001 require the municipality to report on the national general key performance indicators. The table below depicts how Polokwane Municipality performed on the National General Key Performance Indicators.

Table 5: National General Key Performance Indicators

National General Key Performance Indicator	Baseline 2016/17	Annual Target 2016/17	Actual Performance Achieved 2016/17	Annual Target 2017/18	Actual Performance Achieved 2017/18
Increased Percentage of Households with access to Water from 82.3% (196792) to 83.4% (199422) by 30 June 2018	82.3% (196792)	83.20%	82.30 (610 out of 2362 targeted households have received access to water)	1.1%	1.26% (3009) new households connected)
Percentage increase of Households with access to sanitation from 59.5% (142274) to 60.46% (144569) by 30 June 2018	59.5% (142274)	60%	59.60 (1691 VIP toilets completed out of 2678 targeted.)	0.96%	1.40 % (Connected new/ additional 3348 households)
Percentage increase of Households with access to electrification from 95.6% (228594) to 96.69% (231217) by 30 June 2018 (Urban = 670 Ext 106 and 78; Rural = 1953 Masedibu, Moggokong ext, Mogabane Moshate, Aganang cluster	95.6% (228594)	96.02%	95.60 (715 of 1435 completed by end of June)	1.09%	0.67% (Connected 1604 households connected)
Increase Percent of Households with access to waste removal services from 43.07% (102987) to 43.08% (103015) by 30 June 2018	43.07%	43.06%	43.07 (Additional 176 households have access to weekly refuse removal service in the City and Seshego)	0.20%	0.20% (Additional 476 of new HH had weekly refuse removal service)
Number of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	30 000	100%	100%	45 000	34023
Percentage of municipality capital budget actually spent on capital projects by 30 June 2018	75%	100%	76%	100%	79.58%

National General Key Performance Indicator	Baseline 2016/17	Annual Target 2016/17	Actual Performance Achieved 2016/17	Annual Target 2017/18	Actual Performance Achieved 2017/18
Number of Job opportunities created through the municipal LED initiatives (events at New and Old Peter Mokaba Stadium) by 30 June 2018 (Temporary job opportunities)	30	170	656	75	423
Number of job opportunities created through the EPWP by 30 June 2018 (Temporary Job Opportunities)	2836	2632	2830 job opportunities created through the EPWP	3525	3288
Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's employment equity plan by 30 June 2018 (i.t.o. Employment equity Act only white males and foreigners are excluded)	3	4	4	10	25
One Percentage of a municipality's employee (R743m) budget actually spent in implementing its Workplace Skills Plan in line with the National Treasury Norm by 30 June 2018	1%	1%	1%	1%	1%
Municipal debt coverage by 30 June 2018	N/A	17%	12.4%	17%	27.4%
Municipal outstanding service debtors by 30 June 2018	N/A	1.9	2.2	1.9	1.97
Municipal cost coverage by 30 June 2018	N/A	200%	200%	200%	51.5%

7. B.8 Municipal Performance Assessment of Service Providers for 2017/18 Financial Year

The Project Management Unit (PMU) is responsible for the rating of the service providers that are appointed by the municipality. The rating is done on a monthly basis and consolidated into an annual performance. The municipality uses a five-point rating scale and the rating is as follows:

Table 6: Rating Scale

Rating Scale	Description of the Rating
1	Unacceptable
2	Not fully effective, performance below standard
3	Fully effective, performance meet standard
4	Performance above expectations
5	Outstanding performance, far above the target

Service Providers that are performing below the acceptable expected performance, the municipality intervenes by having engagement meetings. In a situation of persistent non-performance, the municipality instructs the Project Consultant to issue performance letters.

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments
1	Tarring of internal streets in municipal development in Bendor (Phase 01)	PM159/2016	Tarring of 0.9km internal streets in Bendor	Diketso Consulting Engineers	4	Performance above expectations	Lithalethu Trading 41	3	Fully effective, Performance meet Standard

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments
2	Tarring of internal streets in municipal development in Bendor (Phase 02)	PM51/2017	Upgrading of 1146m of internal streets complete with stormwater	Diketso Consulting Engineers	4	Performance above expectations	Zack's Business enterprise	3	Fully effective, Performance meet Standard
3	Rehabilitation of streets in Seshego cluster	PM52/2016	Rehabilitation of streets in Seshego	T2-Tech Consulting Engineers	4	Performance above expectations	Not Yet Appointed	N/A	N/A
4	Upgrading of street in De wet between munnik/R81 and R71	PM174/2016	Upgrading 0.5km of De Wet street between Munnik and R71	Phamela Engineering	2	Not fully effective, Performance below standard	Tsentse Manufacturers	3	Fully effective, Performance meet Standard
5	Rehabilitation of street in Thabo Mbeki between N1 traffic circle and Schoeman street	178/2016	Rehabilitation of 1.1km of Thabo mbeki street	Tshashu Consulting and Project Managers	3	Fully effective, Performance meet Standard	Paxair Projects	2	Not fully effective, Performance below standard
6	Upgrading of Internal streets Makanye (Ga-Thoka)	PM161/2017	Construction of 1.4km gravel to tar, installation of stormwater and construction of concrete V-drain	Madisha and Associates cc	3	Fully effective, Performance meet Standard	Lesedisedi Construction Suppliers	2	Not fully effective, Performance below standard
7	Upgrading of sewer line EXT44	PM18/2017	Upgrading of Sewer line at Polokwane Ext 44 and 106	Tirotirello Consulting and Structural Engineers	3	Fully effective, Performance meet Standard	Komico Trade cc	4	Performance above expectations
8	Upgrading of stores	PM213/2016	Construction of boundary wall, renovation office, storage wall and paving	Lemeg Architect	3	Fully effective, Performance meet Standard	Petlago Construction	3	Fully effective, Performance meet Standard
9	Molepo Stadium (to complete scope)	PM65/2014	Concrete palisade fence, Combi courts, public ablution blocks, club house	Tlou Consulting Pty LTD	3	Fully effective, Performance meet Standard	Rixaladza/Mpfemelelo JV	2	Not fully effective, Performance below standard

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments
10	Upgrading of city vehicle pound	PM258/2016	Construction of 1x office of three personnel with mini kitchen and bathrooms commissioning of the works, layer works, paving of vehicle pound	MVE consulting Engineers	3	Fully effective, Performance meet Standard	Makeyise/ Nthaletha JV	4	Performance above expectations
11	Upgrading city licensing facility	PM255/2016	Supply and installation of tiles on waiting area, supply and install HVAC central air conditioning system on cubicles section	Chiefton facility Management Pty Ltd	4	Performance above expectations	Mahuma Group pty Ltd	3	Fully effective, Performance meet Standard
12	Illumination of public areas (street lights)	PM71/2017	Illumination of public areas (streets lights) Jorrison	In House	N/A	N/A	RTT Management Pty Ltd	3	Fully effective, Performance meet Standard
13	Installation of fourth 185mm ² 11KV cable from Beta to Voortrekker substation	PM72/2017	Installation of fourth 185mm ² cable from beta to voortrekker substation	In House	N/A	N/A	Pasgro Pty Ltd	1	Unacceptable
14	Supply and installation of 95mm X 11KV cable at Legae la Batho from Alpha Substation.	PM37/2017	Install 11KV cable at Legae la Batho from alpha station	In House	N/A	N/A	Akula Trading 176 (pty) ltd	4	Performance above expectations
15	Tarring Ntsime to Sefateng (16/17 FY)	150/2016	Tarring of 0.86km road from gravel to tar	Dikgato Engineering Services	4	Performance above expectations	Tychofield	1	Unacceptable
16	Upgrading Semenya to Matekereng (16/17 FY)	151/2016	Tarring of 1.0km gravel to asphalt	Senapelo Consulting Engineers	4	Performance above expectations	Mazaxa Construction/Busylene Trading JV	4	Performance above expectations
17	Tarring of internal streets in Toronto (16/17 FY)	152/2016	Construction of 820m x 6m asphalt surfaced street with concrete V-	TM Africa Engineering Services	3	Fully effective, Performance	Mashaipone General Construction	3	Fully effective, Performance meet

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments
			drain			meet Standard			Standard
18	Tarring Sebayeng village (ring road)	153/2016	Construction of 1,1km asphalt surfaced street.	Lumar Engineering	3	Fully effective, Performance meet Standard	Mmaeshibe General Trade	4	Performance above expectations
19	Tarring Chebeng to Makweya (17/18 FY)	154/2016	Tarring of 1.4km gravel to tar	Triakon Engineering	2	Not fully effective, Performance below standard	Mazaxa Construction/Busyline Trading JV	4	Performance above expectations
20	Upgrading Internal Street in Seshego Zone 8 (16/17 FY)	155/2016	Upgrade of 0.9km of gravel to asphalt surfaced roads	T2-Tech Consulting Engineers	3	Fully effective, Performance meet Standard	Zebracraft/Lance Management Services JV	2	Not fully effective, Performance below standard
21	Upgrading of Ramongoana bus and Taxi roads (16/17 FY)	156/2016	Tarring of 0.83km gravel to tar	Morula Consulting Engineers	2	Not fully effective, Performance below standard	Zacks Business Enterprise	2	Not fully effective, Performance below standard
22	Upgrading of Ntshitshane Road (16/17 FY)	157/2065	Tarring of 0,8km gravel to tar	Conceptual Engineers	3	Fully effective, Performance meet Standard	PJMJ Engineering and Plant hire	3	Fully effective, Performance meet Standard
23	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A (16/17 FY)	158/2018	Construction of 660m x6m asphalt surfaced street	Nevhotalu Consulting Engineers	4	Performance above expectations	Keamokgotso Trading	2	Not fully effective, Performance below standard
24	Sebayeng/Dikgale RWS (15/16fy)	44/2015	The project inaitl lining of steep pipe	MSW Engineering and Project Management	3	Fully effective, Performance meet Standard	Lebaka Construction	1	Unacceptable

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments
25	Badimong RWS (16/17 fy)	63/2016	Laying of pipe, electrification of borehole by generators, equipping of borehole and pump houses	Ditlou Consulting	3	Fully effective, Performance meet Standard	Madipadi Construction	1	Unacceptable
26	Sebayeng/Dikgale RWS (16/17FY)	PM6/2014	The project initial lining of steep pipe	MSW Engineering and Project Management	3	Fully effective, Performance meet Standard	Segabokeng Building Construction	2	Not fully effective, Performance below standard
27	Household Sanitation - Moletjie	PM68/2016	Construction of 476 VIP toilets in Moletjie cluster at Matamanyane village	HWA Engineers and Project Managers	3	Fully effective, Performance meet Standard	Somandla Trading	3	Fully effective, Performance meet Standard
28	Tarring Ntsime to Sefateng (17/18 FY)	PM41/2017	Tarring of 0,86 km from gravel to tar	Dikgato Engineering Services	4	Performance above expectations	Makeyise Trading and Projects	3	Fully effective, Performance meet Standard
29	Upgrading Semanya to Matekereng (17/18 FY)	PM42/2017	Tarring of 2,5km gravel to tar	Senapelo Consulting Engineers	4	Performance above expectations	Mmakoto Business Enterprise	4	Performance above expectations
30	Upgrading of Ramongoana bus and Taxi roads (17/18 FY)	PM47/2017	Tarring of 2,1km gravel to tar	Morula Consulting Engineers	2	Not fully effective, Performance below standard	Tsentse Manufacturers	3	Fully effective, Performance meet Standard
31	Upgrading of access roads to Maja Moshate (Molepo Chuene Maja cluster)	160/2016	Tarring of 2km of gravel bus route to surfaced road	Baswa Electro Civil Consulting	3	Fully effective, Performance meet Standard	Ekon Engineering/ Lesibasiba Projects JV	3	Fully effective, Performance meet Standard
32	Olifantspoort RWS	PM01/2017	Construction of 9636m pump line from borehole to 10ML reservoir. Equipping of 3 boreholes and	Ditlou Consulting	4	Performance above expectations	Blue Dot Pest and General Services	3	Fully effective, Performance meet Standard

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments
			securing them with pre-cast pump house						
33	Mothapo RWS	PM02/2017	Construction of 5.2km raising main, 160mm diameter uPVC . Equipping of 2 boreholes and installation of 450kl Steel tank	Nhlangani Engineers	3	Fully effective, Performance meet Standard	Phetlakgo Construction	3	Fully effective, Performance meet Standard
34	Moletjie East RWS	PM03/2017	Gravity main, elevated steel tanks and stand pipe	Superior Quality Engineering and Technologies 8	3	Fully effective, Performance meet Standard	Kgalemo Construction	1	Unacceptable
35	Moletjie North RWS	PM04/2017	Construction of 3,2km reticulation, 2km rising main, 55 yard connections, refurbishment of steel tank, refurbishment of four boreholes and develop two boreholes.	Muteo Consulting	3	Fully effective, Performance meet Standard	Mminatshipi Trading Enterprise	2	Not fully effective, Performance below standard
36	Sebayeng/Dikgale RWS (17/18 FY)	PM05/2017	Continuation of the outlet pipe from kgwareng for 0,4km, tee-off to Dikgale reservoir 0,7km, construction	SML Projects	3	Fully effective, Performance meet Standard	Kimberley and Associates	1	Unacceptable
37	Moletjie South RWS	PM06/2017	Equipping of two boreholes, installation of 100kl elevated steel tank, construction of 11km reticulation and bulk supply pipelines with associated fittings	Mapoxe Consulting Engineers	3	Fully effective, Performance meet Standard	Makeyise Trading and Projects	3	Fully effective, Performance meet Standard
38	Houtriver RWS phase 10	PM07/2017	200kl elevated steel tank, equipping of 3 boreholes	Dolmen Engineers	3	Fully effective, Performance	T and C Civils	1	Unacceptable

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments
						meet Standard			
39	Household Sanitation - Moletjje	PM34/2017	Construction of 528 VIP toilets	Modiro Consulting Engineers	3	Fully effective, Performance meet Standard	Ntshutsho Business Enterprise	3	Fully effective, Performance meet Standard
40	Household Sanitation - Chuene Maja	PM35/2017	Construction of 570 VIP toilets	Isiphethu Engineering	3	Fully effective, Performance meet Standard	Tshiamiso Trading	5	Outstanding Performance, far above target
41	Household Sanitation - Mankweng	PM36/2017	Construction of 600 VIP toilets	Sejagobe Engineers	3	Fully effective, Performance meet Standard	Bright Idea Projects	3	Fully effective, Performance met Standard
42	Household Sanitation - Sebayeng	PM37/2017	Construction of 510 VIP toilets in Degkopeng village	NFM Multi Consulting	3	Fully effective, Performance meet Standard	Lesedisedi Construction Supplier	2	Not fully effective, Performance below standard
43	Aganang construction of Landfill site	MIG/LF01/ALM/15/16	Construction of ablation facilities, septic tanks, recycling steel structure, guardhouse	Semenya furumela Consulting engineers	3	Fully effective, Performance meet Standard	MLM Transport & Construction	2	Not fully effective, Performance below standard
44	Construction of an RDP Combo Sport Complex at Molepo Area- 2	65/2014	Club-house, soccer pitch, fence, paving and athletic tracks	Tlou Consulting	3	Fully effective, Performance meet Standard	Rixaladza Enterprise/ Mpfumelelo Business Enterprise JV	2	Not fully effective, Performance below standard
45	Construction of Mankweng Sport facility-2	49/2014	Completion of combi-courts, construction of sports club, completion of water, sewer and stormwater services	Ditlou Consulting	3	Fully effective, Performance meet Standard	Phumi Trading	1	Unacceptable

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments
46	Sport stadium in Ga-Maja	12/2015	Construction of combo courts, sport club, completion of water, sewer and stormwater services	Tlou Consulting	3	Fully effective, Performance meet Standard	Elphash Trading Enterprise/Malonza Construction	1	Unacceptable
47	Tarring of internal streets in Toronto (17/18 FY)	PM43/2017	1540m x 6m asphalt surfaced street	TM Africa Engineering Services	3	Fully effective, Performance meet Standard	Chauke Business	3	Fully effective, Performance meet Standard
48	Tarring Sebayeng village (ring road)	PM44/2017	Construction of 1910m x 7.6m asphalt surfaced street, V-drains and installation of kerbs, Road marks and traffic signs	Lumar Engineering	3	Fully effective, Performance meet Standard	Mothakge Phadima Construction	4	Performance above expectations
49	Upgrading Internal Street in Seshego Zone 8 (17/18 FY)	PM46/2017	Upgrade of 1.2km of gravel to tar	T2-Tech Consulting Engineers	3	Fully effective, Performance meet Standard	Seakiri Civil works	3	Fully effective, Performance meet Standard
50	Upgrading of Ntshitshane Road (17/18 FY)	PM48/2017	1.7km x 6 m (width) road from gravel to asphalt surfacing, and installation of box culverts (1250mm dia)	Conceptual Engineers	3	Fully effective, Performance meet Standard	Blue Dot G Services	3	Fully effective, Performance meet Standard
51	Upgrading of Arterial road in Ga Rampheri (17/18 FY)	PM50/2017	Construction of 2,1km x 6m (width) road from gravel to 30mm Asphalt surfacing, with V-drains and kerbs at a length of 2,1 km and installation of 3pipe culverts(750mm dia)	MVE Consulting Engineers	3	Fully effective, Performance meet Standard	Kimberley & Associates Trading	2	Not fully effective, Performance below standard
52	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A (17/18 FY)	PM49/2017	Construction of 1552m x 6m asphalt surfaced street, V-drain and installation of kerbing, road marking and	Nevhuthalu Consulting Engineers	4	Performance above expectations	Shonisani Rambau Construction	3	Fully effective, Performance meet Standard

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments
			traffic signs						
53	Mankweng RWS phase 10	PM11/2017	9km reticulation and stand pipes	Khonza Izwe Consulting/Malanda Engineering JV	3	Fully effective, Performance meet Standard	Batsekgadi Community Projects	3	Fully effective, Performance meet Standard
54	Chuene Maja RWS phase 9	PM08/2017	Construction of 6317m pumping house main and erection of 200KL elevated steel tank	HWA Engineers and Project Managers	3	Fully effective, Performance meet Standard	Lide	3	Fully effective, Performance meet Standard
55	Tarring Chebeng to Makweya (17/18 FY)	PM45/2017	Tarring of 1.3km gravel to tar	Triakon Engineering	2	Not fully effective, Performance below standard	Tshidaho Construction Services	3	Fully effective, Performance meet Standard
56	Mohlonong to Kalkspruit upgrading of road from gravel to tar	MIG/MK/R01/ALM/17/18	Construction of 800m long road that will be upgraded from gravel to tar	Mulalo Consulting	3	Fully effective, Performance meet Standard	Econocom 671	3	Fully effective, Performance meet Standard
57	Laastehoop RWS phase 10	PM10/2017	17.7km reticulation, equipping and electrifying of six boreholes and completion of booster pump house	Tshego Consulting	3	Fully effective, Performance meet Standard	VME project construction and Baseline investment	3	Fully effective, Performance meet Standard
58	Rural transfer station (Sengatane)	PM135/2017	Guard house, paving of the site, earthworks for dumping area, fencing of the site electrification of the site	AES Consulting	3	Fully effective, Performance meet Standard	Within Africa Construction	3	Fully effective, Performance meet Standard

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments
59	Rural transfer station (Dikgale)	PM146/2017	Construction, guard house. Paving of the site, earthworks for dumping area. Fencing of the site. Electrification of the site.	AES Consulting	3	Fully effective, Performance meet Standard	Not Yet Appointed	N/A	N/A
60	Construction of NMT facilities on 27th Street Zone A and B and upgrading of road from gravel to tar.	PM116/2016	The works include the construction of NMT facilities on the 27th street zone 1 and 2	AMCE	3	Fully effective, Performance meet Standard	Buzaphi Construction	4	Performance above expectations
61	Construction of stormwater culvert and NMT facilities between Skotipola, Kgoro and Dinkwe. (aka Stormwater construction Seshego Zone 2)	PM127/2016	The works include the construction of Pedestrian walkways, lightings and street scape and stormwater	AMCE	3	Fully effective, Performance meet Standard	Buzaphi Construction	2	Not fully effective, Performance below standard
62	Replacement of AC Pipes CBD	137/2016	Polokwane AC pipe replacement project deal more specifically with the replacement of approximately 80 700m of pipe in polokwane CBD	Lilibara Projects PTY LTD	2	Not fully effective, Performance below standard	Vharanani Properties	2	Not fully effective, Performance below standard
63	Replacement of AC Pipes Annadale	139/2016	Polokwane AC pipe replacement project deal more specifically with the replacement of approximately 2440m of pipe in Annadale	Lilibara Projects PTY LTD	3	Fully effective, Performance meet Standard	Diges / Humphrey JV	3	Fully effective, Performance meet Standard
64	Replacement of AC Pipes Seshego	138/2016	The project is aimed at reducing the current water losses in the Seshego Zones (B & C) by replacing the old	Lilibara Projects PTY LTD	2	Not fully effective, Performance below standard	Makhado / Mapitsi JV	2	Not fully effective, Performance below standard

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments
			Asbestos Cement pipe with uPvc pipe as well as HDPE pipes						
65	Regional Waste Water Treatment Plant	PK278	Refurbishment of the Polokwane waste water treatment works	SMEC	3	Fully effective, Performance meet Standard	Not Yet Appointed	N/A	N/A
66	Construction of Outfall Sewer to Polokwane Regional WWTW - Phase 1A Seshego to East of Pipe Bridge.	PM129/2017	Outfall Sewer Pipeline from Seshego to east of the Pipe Bridge. 1km of 900 dia pipe, 2.9km of 1200 dia pipe and 1.4km of 1400 dia pipe with a 200m long approach embankment and a 60m long pipe and pedestrian bridge.	SMEC/ Mafumu	4	Performance above expectations	NJR Projects	3	Fully effective, Performance meet Standard
67	Construction of Outfall Sewer to Polokwane Regional WWTW - Phase 1B Polokwane East and West.	PM130/2017	A Polokwane western outfall running along the west bank of the Sand River from the Polokwane Pump Station (Pump Station 29) to the Seshego outfall (5.165km 900mm dia)."2. A Polokwane eastern outfall from the Polokwane Wastewater Treatment Works (WWTW) running along the east bank of the Sand River to the main outfall (5.240km 1000mm diameter)	SMEC/ Mafumu	4	Performance above expectations	SAFCRETE	3	Fully effective, Performance meet Standard

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments
68	The construction of Outfall Sewer to Polokwane Regional Waste Water Treatment Works. Contract 1C - Main Outfall East of Sand River.	PM131/2017	The project entails the final Main Outfall Pipeline starting at the confluence on the east bank of the Sand River directly east of the Seshego Pipe Bridge and continues up to the new Polokwane Regional WWTW (3,19 km 1500mm dia). Part of the pipeline crosses private agricultural land under irrigation. The construction reserve will have to be fenced in and access gates need to be supplied. The pipe material for the outfall sewer will be Class 100D concrete pipes with a HDPE liner. All inside joints to be finished with a HDPE capping strip welded continuously both sides of the joint.	SMEC/ Mafumu	4	Performance above expectations	Khato Civils	3	Fully effective, Performance meet Standard
69	Mohlonong Upgrading of Stadium	MIG/MS/R01/ALM/17/18	Soccer pitch including installation of artificial grass and construction of retaining wall	Mulalo Consulting	3	Fully effective, Performance meet Standard	Within Africa Construction	3	Fully effective, Performance meet Standard
70	Civic Centre refurbishment	PM169/2012	Demolition and partitioning of the walls on west, aluminium, glazing, ceiling	Lemeg Architect	2	Not fully effective, Performance below standard	Tauris Garden Trading cc	3	Fully effective, Performance meet Standard

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments
71	Renovation of municipal wide offices	PM308/2016	Demolition and partitioning of the walls on west, aluminium, glazing, ceiling	Lemeg Architect	3	Fully effective, Performance meet Standard	Tauris Garden Trading cc	3	Fully effective, Performance meet Standard
72	Workers Residence(barracks)	PM245/2016	Construction of seven workers residences	Senapelo Consulting Engineers	3	Fully effective, Performance meet Standard	Ngwenyama Infrastructure	3	Fully effective, Performance meet Standard
73	Refurbishment of BakoneMalapa museum	PM296/2017	Refurbishment of ablution block, resurfacing of concrete surface beds, construction of septic tank, installation of additional fire equipment	Aurecon South Africa	3	Fully effective, Performance meet Standard	Baremelo Pty Ltd	3	Fully effective, Performance meet Standard
74	Upgrading of Offices at Peter Mokaba Stadium	PM183/2015	Office and control infill to the 1st and 2nd tiers of the new Peter Mokoba Stadium	Lemeg Architect	3	Fully effective, Performance meet Standard	Nkolele and Bolelang Trading JV	3	Fully effective, Performance meet Standard

SECTION C

8. C.1 Performance Challenges during the 2017/18 Financial Year

Section 46 (1) of the Local Government: Municipal Systems Act, Act 32 of 2000 requires municipalities to prepare the performance report that reflects the performance of the municipality and that of its external service providers. The challenges included:

- The Provincial Department of Corporative Governance, Human Settlement and Traditional Affairs (COGHSTA) has recommended to the municipality to re-plan all infrastructure projects and implement them at a larger scale in order to eradicate the backlogs within a reasonable time. This led to the municipality to further delay implementation of those projects by spending more time in re-planning regardless of the fact that most of them were already at an advanced stage.
- Though all the municipality did due diligence in following the correct Supply Chain Management processes, poor performing service providers were appointed and caused more delay in planning and implementation of the projects. Construction of some projects had to be stopped and contractors were terminated due to poor performance.
- Beneficiary communities politically interfering with the projects' progress which led to slow progress.

9. C.2 Management Measures taken to improve performance in the 2017/18 Financial Year

- With the assistance of the Project Management Unit (PMU) Support, the municipality had immediately engaged all the affected stakeholders and all the relevant multi-year projects had their scope and budget revised in order to make an impact to the communities and to eradicate the backlogs at the better pace as recommended by COGHSTA. All relevant projects are now planned to be implemented at a larger scale as a multi-year appointments.
- The municipality has also started implementing the Standard for Infrastructure Procurement and Delivery Management (SIPDM) policy by National Treasury which requires Technical Assessment for each bid before the appointment is concluded for the recommended bidder. This has assisted the municipality in minimising the possibility of appointing service providers who can possibly be appointed only due to compliance while they are actually unable to execute the projects awarded to them.
- The municipality has a unit called Public Participation Unit (PPU) which is engaged at all times to assist with all potential and existing political related community issues. The PPU office is engaged from project planning, implementation & close-out and all Project Managers have an open communication line to share progress and to raise any concern that may have a potential to negatively affect the project.

The report is hereby submitted in terms of Section 46 of the Local Government: Municipal Systems Act 32 of 2000. I hereby certify that the report is a true reflection of the Polokwane Municipality performance against the Original and Revised SDBIP targets for the 2017/18 financial year as approved by the Executive Mayor and Council.

DH MAKOBÉ

MUNICIPAL MANAGER

DATE