

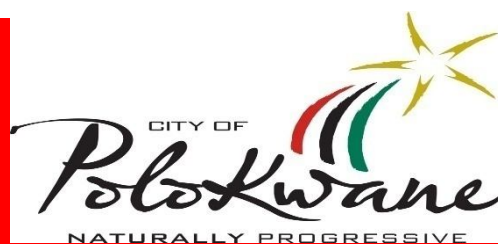
Polokwane Municipality

Mid-Year Budget and Performance Assessment Report

1st July 2017 – 31st December 2017



The Ultimate in Innovation and Sustainable Development



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1. Purpose of the Mid-Year Report

The purpose of this report is to comply with Section 52 (d) and Section 72 of the Municipal Finance Management Act 56 of 2003, and Section 33 of the Municipal Budget and Reporting Regulations as promulgated in the Government Gazette No 32, 141 of April 2009, which requires that municipality conduct an assessment of its performance which include financial and non-financial affairs and report to the key stakeholders.

2. Legislative Background

Section 72 of the Local Government Municipal Finance Management Act, Act No. 56 of 2003 (MFMA) provides that the Accounting Officer must by 25 January of each year assess the budget and performance of the municipality during the first half of the financial year. An assessment report in accordance with Section 72(1) (b) of the MFMA be submitted to the Mayor, Provincial Treasury and National Treasury. The assessment report must detail how the municipality has performed in terms of its revenue collection and budget implementation. Furthermore, the assessment needs to detail how the municipality has performed in terms of its service delivery targets as documented in the approved Service Delivery and Budget Implementation Plan. The Mayor needs to consider the report and submit the report to Council by 31 January in terms of Section 54 of the MFMA. The mayor's report to council must have recommendations on whether the budget adjustments will have to be tabled in council. This mid-year budget and performance assessment report was prepared in line with the provisions of performance MFMA Circular 13 and the Municipal Budget and Reporting Regulations.

3. The State of the Economy at Glance

In the 2017 Medium Term Budget Policy Statement the Minister of Finance stated that, improving the country's economic growth in the period ahead remains the biggest challenge. This undoubtedly echoes the sentiments expressed in the previous year's annual budget circular, that the South African economic outlook is bleak.

The National Treasury's macroeconomic projections show that per capita income will continue to stagnate unless appropriate financial decisions are taken. This implies that a new course of action is required to break the cycle of weak growth, escalating government debt, increasing unemployment and declining investment and business confidence.

It is important to note that the 2017 projected Gross Domestic Product (GDP) growth forecast of 1.3 per cent in the 2017/18 budget was revised down to 0.7 per cent. The rate of

recovery will be slow and at this time, it is anticipated that growth of 1.9 per cent may be reached by 2020.

Notably, the anticipated economic improvements, employment opportunities and business recovery have not materialised hence the economy remains unstable. The impact of the decline in mining growth and the struggle in the agriculture sector because of the persistent drought influence the low economic growth.

4. Indigent Support

The municipality has made a total budget of R55 million as part of indigent and social package alleviation programme to the community of Polokwane Municipality who are deserving. Further to the subsidy the indigents balances prior to qualifying as indigents are written off. Indigents household meters are to be on prepaid mode to avoid over usage that cannot be paid over the subsidy.

The municipality is further reviewing the indigent register with the intention of increasing coverage to cater for significant number of indigents. This will assist the municipality to avoid having toxic debt

5. Budget Performance Analysis

5.1. Revenue

Description	2016/17	Budget Year 2017/18							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Revenue By Source									
Property rates	310 476	388 192		29 189	172 432	194 096	(21 664)	-11%	388 192
Service charges - electricity revenue	829 723	972 299		53 611	338 213	486 150	(147 937)	-30%	972 299
Service charges - water revenue	219 407	313 385		20 988	160 384	156 693	3 691	2%	313 385
Service charges - sanitation revenue	59 376	94 496		10 080	56 104	47 248	8 856	19%	94 496
Service charges - refuse revenue	74 509	104 099		8 705	56 303	52 050	4 254	8%	104 099
Rental of facilities and equipment	29 053	35 454		1 315	15 775	17 727	(1 952)	-11%	35 454
Interest earned - external investments	34 088	44 944		489	15 197	22 472	(7 275)	-32%	44 944
Interest earned - outstanding debtors	67 806	66 742		7 810	42 878	33 371	9 507	28%	66 742
Fines, penalties and forfeits	13 556	24 000		1 716	7 465	12 000	(4 535)	-38%	24 000
Licences and permits	9 705	14 046		1 848	12 939	7 023	5 916	84%	14 046
Agency services	15 899	21 124		2 374	14 244	10 562	3 682	35%	21 124
Transfers and subsidies	793 516	968 911		73 193	764 025	484 456	279 570	58%	968 911
Other revenue	108 461	203 570		21 571	129 428	101 785	27 643	27%	203 570
Gains on disposal of PPE	992 400	41 000		9 425	9 425	20 500	(11 075)	-54%	41 000
Total Revenue (excluding capital transfers and contributions)	3 557 975	3 292 262	-	242 315	1 794 811	1 646 131	148 680	9%	3 292 262

5.2. The Actual Performance against the forecast

There might be a highly likelihood that projected revenue won't be realised as evidenced by some of non-performance on various revenue items. The main source of municipal revenue are own revenue, which include water, electricity, sanitation, refuse, property rates and operating grants.

- Property rates revenue underperformance is attributable property valuation completeness. There are properties that are undervalued and or omitted from the valuation roll which will be addressed through section 78 supplementary valuation. Service provider was appointed to address the gap, identify all properties on the roll not on the system and physically on site and not on the valuation roll. Work is at advanced stage and will contribute positively to the anticipated revenue.
- Underperformance of electricity is attributable to low consumption of electricity due to alternative energy use like solar and related. This is evidenced by reduced bulk purchases from the projections. Regular meter audit are also

conducted to reduce electricity theft. Most conventional meters are also converted over to prepaid to reduce inaccessible meters not read.

- Rental of facility is attributable to low usage by the residents. The municipality is in the process of commercializing the facility and this should improve collection.
- Interest on external investment, maturity
- Fines – under-collection due to limited resources vis-à-vis the busy programs of Council and culture of non-payment of fine
- Licenses and permits- decreased number of individuals obtaining license and permits.
- Transfers and Subsidies - Transfers are only recognised when conditions are met.
- The process of interfacing fines between TCS and Samras is at advanced stage, reporting will improve collection

5.3. Expenditure

5.3.1. Actual Performance Expenditure

Description	2016/17	Budget Year 2017/18							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Expenditure By Type									
Employee related costs	658 612	743 622		54 953	331 220	371 811	(40 591)	-11%	743 622
Remuneration of councillors	31 846	38 152		2 738	16 496	19 076	(2 580)	-14%	38 152
Debt impairment	18 533	55 000		4 583	27 500	27 500	(0)	0%	55 000
Depreciation & asset impairment	754 377	185 000		15 417	92 500	92 500	-		185 000
Finance charges	37 512	80 000		8 355	18 535	40 000	(21 465)	-54%	80 000
Bulk purchases	790 120	854 322		60 585	406 233	427 161	(20 928)	-5%	854 322
Other materials	258 471	204 967		9 595	78 178	102 484	(24 306)	-24%	204 967
Contracted services	153 199	330 136		44 849	190 394	165 068	25 326	15%	330 136
Transfers and subsidies	480	5 720		40	4 100	2 860	1 240	43%	5 720
Other expenditure	440 997	405 339		33 398	200 386	202 669	(2 284)	-1%	405 339
Loss on disposal of PPE					-	-	-		-
Total Expenditure	3 144 147	2 902 258	-	234 512	1 365 540	1 451 129	(85 589)	-6%	2 902 258

5.3.2. Employee related cost

Under performance due to vacant posts not filled. Spending will improve in the 3rd quarter as most of the vacant positions were advertised in the second quarter.

5.3.3. Remuneration of councillors

Under performance due to increases of councillors and back pay will only be done in January 2018.

5.4. Finance charges

Finance charges on borrowings are payable every six months and on the finance lease is accounted for at the end of financial year. No corrective steps necessary.

5.5. Grants & Subsidies Paid

Full allocated grant to PHA had to be transferred due to entity under collection of revenue. The entity must tighten the credit control measures in order to be financially viable.

5.6. Other Materials

Under performance due to less need of maintenance, will improve as need arises.

5.7. Contracted Services – Overspending

Due to the implementation of MSCOA and challenges experienced on MSCOA project consulting fees spending are more committed on the first 6 months of the year.

5.8. Expenditure management

- The municipality is currently settling its creditors within 30 days after receipt of an invoice as required by the MFMA.
- There is Proper cash flow management.
- All the conditional grants are cashed backed.

- Extra internal controls were put in place by expenditure unit to avoid duplicate payments.

5.9 Capital Expenditure Programme

5.9.1 Actual Capital Performance

Vote Description	2016/17	Budget Year 2017/18							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Single Year expenditure appropriation									
Vote 1 - Council	609	-	-	-	-	-	-	-	-
Vote 2 - Office of the Municipal Manger	-	-	-	-	-	-	-	-	-
Vote 3 - Strategic Planning Monitoring and Evaluation	-	-	-	-	-	-	-	-	-
Vote 4 - Engineering Services	572 339	819 524	-	53 834	372 872	409 762	(36 890)	-9%	819 524
Vote 5 - Community Services	25 710	35 332	-	1 443	4 119	17 666	(13 547)	-77%	35 332
Vote 6 - Community Development	73 006	93 249	-	3 952	26 573	46 625	(20 052)	-43%	93 249
Vote 7 - Corporate and Shared Services	1 349	43 750	-	9 190	24 259	21 875	2 384	11%	43 750
Vote 8 - Planning and Economic Development	1 137	10 000	-	-	1 777	5 000	(3 223)	-64%	10 000
Vote 9 - Budget and Treasury	7 503	6 151	-	-	-	3 076	(3 076)	-100%	6 151
Vote 10 - Transport Operations	133 770	222 112	-	106	1 698	111 056	(109 358)	-98%	222 112
Total Capital single-year expenditure	815 423	1 230 118	-	68 525	431 299	615 059	(183 760)	-30%	1 230 118
Total Capital Expenditure	815 423	1 230 118	-	68 525	431 299	615 059	(183 760)	-30%	1 230 118
Capital Expenditure - Functional Classification									
Governance and administration	33 663	49 898	-	9 190	27 674	24 949	2 725	11%	49 898
Executive and council	609	-	-	-	-	-	-	-	-
Finance and administration	9 023	49 898	-	9 190	27 674	24 949	2 725	11%	49 898
Internal audit	24 031	-	-	-	-	-	-	-	-
Community and public safety	64 644	112 030	-	5 395	27 055	56 015	(28 960)	-52%	112 030
Community and social services	16 393	54 000	-	4 763	20 592	27 000	(6 408)	-24%	54 000
Sport and recreation	47 094	50 249	-	632	5 867	25 125	(19 257)	-77%	50 249
Public safety	1 157	7 781	-	-	595	3 891	(3 295)	-85%	7 781
Economic and environmental services	220 052	418 716	-	21 009	112 336	209 358	(97 022)	-46%	418 716
Planning and development	1 062	10 000	-	-	1 777	5 000	(3 223)	-64%	10 000
Road transport	218 990	408 716	-	21 009	110 560	204 358	(93 798)	-46%	408 716
Environmental protection	-	-	-	-	-	-	-	-	-
Trading services	497 064	649 474	-	32 931	264 233	324 737	(60 504)	-19%	649 474
Energy sources	22 386	84 050	-	-	77	42 025	(41 948)	-100%	84 050
Water management	462 037	416 838	-	32 931	238 742	208 419	30 323	15%	416 838
Waste water management	-	132 035	-	-	25 046	66 018	(40 971)	-62%	132 035
Waste management	12 641	16 551	-	-	368	8 276	(7 908)	-96%	16 551
Other	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional Classification	815 423	1 230 118	-	68 525	431 299	615 059	(183 760)	-30%	1 230 118
Funded by:									
National Government	569 507	650 955	-	23 808	200 049	325 478	(125 429)	-39%	650 955
Transfers recognised - capital	569 507	650 955	-	23 808	200 049	325 478	(125 429)	-39%	650 955
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	143 574	239 000	-	18 851	124 724	119 500	5 224	4%	239 000
Internally generated funds	102 342	340 163	-	25 866	106 526	170 082	(63 556)	-37%	340 163
Total Capital Funding	815 423	1 230 118	-	68 525	431 299	615 059	(183 760)	-30%	1 230 118

5.9.2 Capital Programme

Vote Description R thousand	2016/17	Budget Year 2017/18					
	Audited Outcome	Original Budget	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Capital expenditure - Municipal Vote							
Expenditure of single-year capital appropriation					-		
Council	609	-	-	-	-		-
Council	609			-	-		
Engineering Services	572 339	819 524	372 872	409 762	(36 890)	-9%	819 524
Roads and streets	86 396	158 104	95 868	79 052	16 816	21%	158 104
Stormwater		28 500	13 139	14 250	(1 111)	-8%	28 500
Sewer Reticulation		132 032	25 046	66 016	(40 970)	-62%	132 032
Water Distribution	463 556			-	-		-
Water Provision		416 838	238 742	208 419	30 323	15%	416 838
Electrical Workshop				-	-		-
Electricity Distribution	22 386	84 050	77	42 025	(41 948)	-100%	84 050
Other Engineering services				-	-		-
Community Services	25 710	35 332	4 119	17 666	(13 547)	-77%	35 332
Security Services	382			-	-		-
Fire and Emergency Services	1 391	7 781	954	3 891	(2 937)	-75%	7 781
Parks and Open Areas	10 689	9 400	2 840	4 700	(1 860)	-40%	9 400
Waste Management	12 641	16 551	326	8 276	(7 950)	-96%	16 551
Other Community Services	606	1 600		800	(800)	-100%	1 600
Community Development	73 006	93 249	26 573	46 625	(20 052)	-43%	93 249
Sport and Recreation	45 843	50 249	5 867	25 125	(19 257)	-77%	50 249
Civic Centre	11 199			-	-		-
Public Toilets		700	696	350	346	99%	700
Community centres	1 089	1 400	408	700	(292)	-42%	1 400
Libraries	944	3 450	1 647	1 725	(78)	-5%	3 450
Museums		800	69	400	(331)	-83%	800
Facility Management	13 930	36 650	17 886	18 325	(439)	-2%	36 650
Corporate and Shared Services	1 349	43 750	24 259	21 875	2 384	11%	43 750
Information Services	1 349	8 750	1 223	4 375	(3 152)	-72%	8 750
Fleet Management		35 000	23 036	17 500	5 536	32%	35 000
Planning and Economic Development	1 137	10 000	1 777	5 000	(3 223)	-64%	10 000
Landuse Management	362	8 000		4 000	(4 000)	-100%	8 000
Economic Planning and Development	774	2 000	1 777	1 000	777	78%	2 000
Budget and Treasury	7 503	6 151	-	3 076	(3 076)	-100%	6 151
Budget and Treasury	517	6 151		3 076	(3 076)	-100%	6 151
Supply Chain Management	6 986			-	-		-
Transport Operations	133 770	222 112	1 698	111 056	(109 358)	-98%	222 112
Transport Operations	133 770	222 112	1 698	111 056	(109 358)	-98%	222 112
Total Capital Expenditure	815 423	1 230 118	431 299	615 059	(183 760)	(0)	1 230 118

6 Staff Expenditure

The municipality is reporting the mid-year expenditure on staff benefits in terms of section 66 of the MFMA. The expenditure includes staff salaries, wages, allowances and benefits.

Summary of Employee and Councillor remuneration	2016/17	Budget Year 2017/18							
	Audit Outcome	Original Budget	Adjusted Budget	Monthly actual	YTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
<u>Councillors (Political Office Bearers plus Other)</u>									
Basic Salaries and Wages	12 647	22 666		1 649	9 916	11 333	(1 416)	-12%	22 666
Pension and UIF Contributions	1 894	3 258		247	1 486	1 629	(143)	-9%	3 258
Medical Aid Contributions	268	676		33	224	338	(114)	-34%	676
Motor Vehicle Allowance	4 503	8 918		586	3 527	4 459	(932)	-21%	8 918
Cellphone Allowance	1 293	2 238		174	1 053	1 119	(66)	-6%	2 238
Other benefits and allowances	381	397		48	289	199	91	46%	397
Sub Total - Councillors	20 986	38 152	-	2 738	16 496	19 076	(2 580)	-14%	38 152
% increase		81,8%							81,8%
<u>Senior Managers of the Municipality</u>									
Basic Salaries and Wages	3 595	12 007		639	2 807	6 003	(3 196)	-53%	12 007
Pension and UIF Contributions	718	1 136		101	409	568	(159)	-28%	1 136
Medical Aid Contributions	120	203		14	63	102	(39)	-38%	203
Motor Vehicle Allowance	557	1 355		106	461	677	(216)	-32%	1 355
Housing Allowances	42	-			-	-	-		-
Other benefits and allowances	1 506	419		125	808	210	598	285%	419
Sub Total - Senior Managers of Municipality	6 538	15 121	-	985	4 548	7 560	(3 012)	-40%	15 121
% increase		131,3%							131,3%
<u>Other Municipal Staff</u>									
Basic Salaries and Wages	319 262	473 117		32 526	161 489	236 559	(75 069)	-32%	473 117
Pension and UIF Contributions	61 990	100 925		6 789	33 633	50 462	(16 830)	-33%	100 925
Medical Aid Contributions	21 471	28 143		2 340	11 575	14 071	(2 496)	-18%	28 143
Overtime	40 840	39 679		5 491	26 486	19 839	6 647	34%	39 679
Performance Bonus	-	-		-	-	-	-		-
Motor Vehicle Allowance	35 326	45 829		3 895	11 495	22 914	11 495	50%	-
Cellphone Allowance	57	336		29	145	168	(23)	-13%	336
Housing Allowances	5 496	6 880		512	2 828	3 440	(612)	-18%	6 880
Other benefits and allowances	29 330	45 697		3 372	24 280	22 848	1 432	6%	45 697
Sub Total - Other Municipal Staff	513 772	740 604	-	54 953	271 932	370 302	(98 370)	-27%	740 604
% increase		44,2%							44,2%
Total Parent Municipality	541 296	793 877	-	58 676	292 976	396 938	(103 962)	-26%	793 877

7 Supply Chain Management

The Municipality has awarded contracts to the value of **R534 783 496.09** as at 31st December 2017, which are single and multi –year Projects. These awards were mainly awarded to **62** BBBEEE compliant companies, which amounts to **97%** .As 31st December 2017, the Municipality did not enter into any contract beyond three (3) years as part of Section 33 of the MFMA.

In compliance with Circular 62 and 68 of the MFMA issued by the National Treasury, the Municipality has necessary measures to appoint service providers either on unsolicited process or Section 32 of the MFMA SCM Regulations of 2005.The Municipality has appointed **two (2)** Regulations 32 of the MFMA.

The SCM Forward Planning in terms of Demand Management has been improved. The major Projects which relate to the current year were advertised well in advance in the previous financial year.

8 Debtors Analysis

Description	NT Code	Budget Year 2017/18									
		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total	Total over 90 days
R thousands											
Debtors Age Analysis By Income Source											
Trade and Other Receivables from Exchange Transactions - Water	1200	27 156	23 785	12 587	10 857	4 216	3 999	34 550	181 002	298 153	234 625
Trade and Other Receivables from Exchange Transactions - Electricity	1300	32 536	10 517	10 284	6 072	4 909	4 298	17 257	49 137	135 010	81 673
Receivables from Non-exchange Transactions - Property Rates	1400	16 743	8 998	7 461	6 559	5 608	4 759	20 385	93 658	164 170	130 968
Receivables from Exchange Transactions - Waste Water Management	1500	5 612	3 408	2 732	2 256	1 653	737	3 325	10 784	30 506	18 754
Receivables from Exchange Transactions - Waste Management	1600	6 886	4 410	3 787	3 347	2 630	1 091	6 608	20 198	48 958	33 874
Receivables from Exchange Transactions - Property Rental Debtors	1700	1	0	0	0	0	0	0	2	4	3
Interest on Arrear Debtor Accounts	1810	7	545	833	957	1 020	718	6 228	144 034	154 341	152 956
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	-	-	-	-	-	-	-	-	-	-
Other	1900	(63 122)	2 630	1 645	1 678	993	6 382	4 109	126 553	80 868	139 715
Total By Income Source	2000	25 819	54 293	39 330	31 727	21 028	21 984	92 461	625 369	912 011	792 569
2016/17 - totals only		147 302	36 220	30 979	21 868	21 797	18 870	91 223	412 900	781 160	566 658
Debtors Age Analysis By Customer Group											
Organs of State	2200	(2 897)	2 294	1 628	1 431	1 362	983	5 498	27 129	37 428	36 403
Commercial	2300	6 282	15 448	4 679	3 885	3 350	3 285	11 654	69 981	118 564	92 155
Households	2400	22 312	36 445	32 908	26 292	16 189	17 560	74 739	527 279	753 725	662 060
Other	2500	122	106	115	119	126	156	570	980	2 293	1 951
Total By Customer Group	2600	25 819	54 293	39 330	31 727	21 028	21 984	92 461	625 369	912 011	792 569

9 Councillors on arrears on their municipal accounts

There are a total number of 3 Councillors who owed the municipality rates above 90 days as of 31st December 2017 to the value of R25 911.

10 Creditors, Borrowings and Finance Leases

Description	Budget Year 2017/18									Prior year totals for chart (same period)
	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total	
R thousands										
Creditors Age Analysis By Customer Type										
Bulk Electricity	50 172								50 172	50 930
Bulk Water	17 733								17 733	12 985
Total By Customer Type	67 904	-	-	-	-	-	-	-	67 904	63 916

LOAN NO	BALANCE 01/07/2017	INTEREST 12/2017	REDEMP 12/2017	BALANCE 31/12/2017	Redeemable
61000907	14 897 492,03	1 230 255,99	3 047 766,58	11 849 725,45	2019/20
61006782	96 650 064,91	7 124 488,48	16 108 344,14	80 541 720,77	2020/21
61007443	235 000 000,00			235 000 000,00	2031/2032
332234150	205 000 000,00			205 000 000,00	2031/2032
TOTAL	551 547 556,85	8 354 744,47	19 156 110,72	532 391 446,13	

11 Consideration of Key Ratios (Performance Indicators)

No	Description	Basis for calculation	YTD 31 st December 2017	Benchmark
1	Borrowing to asset ratio	Total Borrowing/Total asset	3.4%	25%
2	Gearing Ratio	Borrowing/Total projected income	16.8%	45%
3	Current ratio	Current asset/current liabilities	1.71:1	1.5:1
4	Electricity distribution losses	% volume. Units purchased and generated > Units sold/units purchased and	17%	5.6 to 12

No	Description	Basis for calculation	YTD 31 st December 2017	Benchmark
		generated		
5	Water distribution losses	% volume. Units purchased and generated>Units sold/units purchased and generated	31%	15%
6	Debtors collection rate	Receipts/billing	92.6%	95

12 Borrowing to asset ratio

Borrowing to asset ratio is currently at 3.4% as compared to 25% benchmark and this indicates that the municipality has got a borrowing capacity for further capital development.

13 Gearing Ratio

The municipality has 16.8% gearing as compared to national benchmark of 45% which indicates the municipality has the borrowing capacity. The projected revenue for the municipality is able to repay the borrowed resources.

14 Current Ratio

The municipality is currently at as compared to the national norm of 1.71:1 which demonstrates the capacity to pay its current obligations if they fall due at any specific time.

15 Electricity distribution losses

The municipality is currently implementing Smart metering with intention of reducing electrical losses and some of the output specification on Smart metering seeks to address electrical distribution losses.

16 Water distribution losses

The municipality is currently implementing the replacement of old asbestos pipe project in the City and Seshego with the intention of reducing water losses. The project will run for a period of three years. To date 87.58 km of the asbestos pipes have been replaced in the City and Seshego areas.

17 Debtors collection rate

92.6%

18 Grant Funding (Actual Receipts)

Description	2016/17	Budget Year 2017/18							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
RECEIPTS:									
Operating Transfers and Grants									
National Government:	825 673	968 911	-	271 948	707 852	484 456	187 566	38,7%	968 911
Local Government Equitable Share	655 066	752 064		250 651	564 011	376 032	187 979	50,0%	752 064
EPWP Incentive	5 975	4 978			1 245	2 489			4 978
Integrated National Electrification Programme	45 000	40 000		-	40 000	20 000			40 000
Finance Management	2 619	2 979			2 979	1 490			2 979
Municipal Infrastructure Grant (MIG)	46 275	59 011		21 297	45 091	29 506			59 011
Public Transport and Systems	55 723	94 622		-	47 496	47 311	185	0,4%	94 622
Infrastructure skills development fund	6 000	6 213			3 000	3 107	(107)	-3,4%	6 213
Energy Efficiency and Demand Management		6 000			2 000	3 000	(1 000)	-33,3%	6 000
Municipal Demarcation Transition Grant	9 015	3 044		-	2 030	1 522	508	33,4%	3 044
Total Operating Transfers and Grants	825 673	968 911	-	271 948	707 852	484 456	187 566	38,7%	968 911
Capital Transfers and Grants									
National Government:	617 587	650 958	-	105 805	449 440	325 479	77 428	23,8%	650 958
Municipal Infrastructure Grant (MIG)	258 587	293 167		105 805	224 011	146 584	77 428	52,8%	293 167
Public Transport and Systems	144 303	122 112			60 871	61 056			122 112
Regional Bulk Infrastructure	180 159	209 679			144 758	104 840			209 679
Neighbourhood Development Partnership	34 538	26 000			19 800	13 000			26 000
Total Capital Transfers and Grants	617 587	650 958	-	105 805	449 440	325 479	77 428	23,8%	650 958
TOTAL RECEIPTS OF TRANSFERS & GRANTS	1 443 260	1 619 869	-	377 753	1 157 292	809 935	264 993	32,7%	1 619 869

19 Application for Roll-Over

Application for Unspent Conditional Grant Roll-over was submitted to National Treasury on 31st August 2017 in terms of Section 22(2) of the 2016 Division of Revenue Act for the following: -

Source of Funding	Application
Municipal Infrastructure Grant	28 495 402
Neighbourhood Development Partnership Grant	12 455 425
Public Transport Infrastructure System Grant (PTISG)	4 808 921
TOTAL	45 759 747

Roll-Over application approved:

- R28.4 million on Municipal Infrastructure Grant
- R1.7 million Public Transport Network Grant

Roll-Over application NOT approved:

- R12.4 million on Neighbourhood Development Partnership Grant - NDPG Unit recommended rejection based on the spending profile and performance of the municipality however the roll-over amount has been factored as an additional allocation into the new 2017/18 Gazette
- R3 million Public Transport Network Grant - Non-commitment of unspent funds or appointment of contactor or service providers

20 Institutional Performance Report as per the Service Delivery and Budget and Implementation Plan

The Institutional Performance Management report is attached as an annexure A and B to the report. The mid-year report indicates challenges with regard to the implementation of the Capital programmes that have a negative impact on the achievement of the basic service delivery targets.

20.1 Summary of Overall Performance per Key Performance Indicators per KPA:

Key Performance Area	Achieved	Not Achieved	Not Applicable	Not Reported
Basic Service Delivery	7	4	19	1
Financial Viability	10	1	2	3
Good Governance and Public Participation	12	3	15	0
Local Economic Development	7	0	1	1
Municipal Transformation and Institutional Development	5	0	8	0

20.2 Summary of Overall Performance: Capital Works Plan

Number of projects for 2017/18 Second Quarter	Second Quarter 2017/18 Projects Achieved	Projects not achieved
158	60	98

The service delivery targets for the first half year were on procurement of contractors and service providers to implement the approved projects. The Demand Management Plan from Supply Chain Management was done on time and all the projects to be implemented were included in the Demand Management Plan. The monitoring of the implementation of the Demand Management Plan was done through the Finance Portfolio Committee. The Mid-Year Assessment Report of the Non-Financial Performance has highlighted challenges with the turnaround time for the appointment of contractors and service providers to implement projects. As of the end of 31st December 2017, there were reports from Directorates that indicated a status of contractors not being yet appointed. A detailed Capital Plan Performance Report, provide this information per project. Indicators that were non-supply chain related were achieved as evidenced by the provided summary above.

21 Human Resources Development

The municipality has a total of 2160 budgeted positions as per the approved organogram of which 1778 positions are filled and 382 vacant positions.

22 Past Year's Annual Report (2016/17) and Progress on Resolving Problems Identified in the Annual Report

Issues raised in the past annual report:

- Property, plant and equipment
- Revenue from Exchange Transactions
- Expenditure
- Revaluation Surplus
- Cash flow Statements
- Predetermined objectives:
 - Usefulness and Reliability on the Local Economic Development Key Performance Area.

Progress in resolving the issues raised:

The municipality held its first meeting on the 12 January 2018 to develop the AGSA Action Plan. Furthermore, to review the Operation Clean Audit Committee terms of reference. The AGSA Action Plan will be presented in the meeting planned to be held before the end January 2018. It must be noted that the delay on the development of the AGSA Action Plan was as a result of the AGSA Report being received on the second week of January 2018

23 Recommendations from the Accounting Officer

After having assessed the performance of the municipality for the first half of the year (ended 31 December 2017), the following is recommended:

- That the Executive Mayor tables this report to Council together with the need to approve an adjustment budget.
- That the revised projections as contained in this report inform the Adjustment Budget

D.H. MAKOBE
MUNICIPAL MANAGER

DATE

24 Recommendations from the Executive Mayor

- That Council Notes the 2017/18 Mid-Year Budget and Performance Assessment Report of the municipality.
- That Council Notes the financial projections and forecast of the report
- That Council adjust the municipal budget downwards to cover the budget shortfalls

CLLR TP NKADIMENG
EXECUTIVE MAYOR

DATE

Annexure A: Detailed Progress Report on Key Performance Indicators

Basic Service Delivery

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Basic Service Delivery	To put facilities into optimal use in order to become self-sustainable	Commercialisation	BSD01	Number of long term contracts / partnerships in place with stakeholders that host events and activities (inclusive of National Teams) by 30 Sept 2017	#	Director: Community Development	2	2	0	Contract not yet signed for both teams	Both teams need to be assisted financially	sign contract before events or PSL season
Basic Service Delivery	To continuously comply to environmental health legislation	Community Health Services	BSD02	Number of Health (Food premises and outlets) Inspections conducted by 30 June 2018	#	Director: Community Services	1540	770	727	Control and monitor of food premises	One inspector was in hospital and sick leave for 8 weeks.	We did divide the workload, but is already short of staff. We will strive to catch up during the next quarter.

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Basic Service Delivery	Implement cultural development programmes	Cultural Services	BSD03	Number of cultural development programmes conducted by 30 June 2018	#	Director: Community Development	4	2	13	2 Art exhibition 2.Holiday program Libraries 1.Outreach program Libraries 1.Cultural Competitions, 1 Indigenous games, 1 Heritage celebration, 1 Colloquium , 1 Polokwane Literary Fair, 1 Literary Development program, 1 Debate final competition, 1 National book week.	N/A	N/A
Basic Service Delivery	Ensure implementation of appropriate and effective mitigation	Disaster Management and Fire Services	BSD04	Review Disaster Management Plan by 30 June 2018	#	Director: Community Services	1	N/A	N/A	The target is set for 4 th Quarter	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
	measures											
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	BSD06	Electrical control centre established and call centre operators capacitated by 30 June 2018	#	Director: Engineering	1	N/A	60%	four full time and five students appointed to run the Centre till 22H00	Budget constrains to appoint all six full time staff	To appoint two additional on contract basis.
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	BSD07	Number of new smart meters installed by 30 June 2018	#	Director: Engineering	15000	N/A	173 meters installed	1898 prepaid meters replaced- The target is set to be reported in the 4 th Quarter.	Availability of clients at home during the day	Emails and notices send to clients.
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	BSD08	Percentage increase of Households with access to electrification from 95.3% to 96.58% by 30 June 2018	%	Director: Engineering	96.58% (1330)	N/A	10%	Eight out of nine projects advertised and closed, waiting BAC. The last one and multiyear project closing 10/01/2018. The target is set to be reported in the 4 th	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
										Quarter.		
Basic Service Delivery	To provide integrated decent and sustainable settlements	Human Settlement	BSD09	Number of new low cost housing units developed and handed over to new owners by 30 June 2018	#	Director: Planning and Economic Development	1600	N/A	N/A	The target is set for 4 th Quarter	N/A	N/A
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Storm water	BSD10	Develop 1 all-inclusive storm water master plan developed and submitted to Council for approval by 30 June 2018	#	Director: Engineering	1	N/A	N/A	The target is set for 4 th Quarter.	Not budgeted for	To be addressed during budget adjustment
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by	Roads and Storm water	BSD11	Km of roads upgraded from gravel to tar by 30 June 2018	km	Director: Engineering	13	N/A	N/A	1. Some projects Contractors are busy with layer works 2. Some projects on evaluation	1. Due to budget constrains some projects have been put on hold and could not be	1. Projects to be given priority during budget adjustment processes 2. Contractors

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
	providing sustainable roads and storm water infrastructure by 2030									stage for appointment of Contractors 3. Some projects Contractors are appointed and busy with contractual documentation and hand over to be done in January 2018	advertised for appointment of Contractors 2.Delay in appointment of Contractors	to fast track implementation once appointed

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Storm water	BSD12	Total Km of roads renewed (Asset Renewal Programme) by 30 June 2018	km	Director: Engineering	20.6	N/A	6.66	0.48km of road Resurfaced. in some projects consultant have presented the scoping reports and 6.18km of road rehabilitated and Consultant are appointed to do Planning.	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.
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Storm water	BSD13	Roads master plan reviewed and submitted to Council for approval by 30 June 2018	#	Director: Engineering	1	N/A	N/A	The target is set for 4 th Quarter.	Not budgeted for.	To be addressed during budget adjustment.

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Basic Service Delivery	To continuously maintain sanitation infrastructure	Sanitation	BSD14	Number of Sanitation infrastructure maintenance plan developed by 30 June 2018	#	Director: Engineering	1	N/A	N/A	The target is set for 4 th Quarter.	N/A	N/A
Basic Service Delivery	To increase the access to sanitation facilities to support current and future development	Sanitation	BSD15	Percentage increase of Households with access to sanitation from 60.96% to 61.92% by 30 June 2018	%	Director: Engineering	61.92% (2350 VIP Toilets)	N/A	N/A	The target is set for the 4 th Quarter.	N/A	N/A
Basic Service Delivery	To manage land use practices and ensure sustainable development	Spatial Planning and Land Use	BSD16	Develop 1 Land invasion process plan by 30 June 2018	#	Director: Planning and Economic Development	1	N/A	80%	Draft Process Plan in Place drafted by Legal Services guided by PIE Act and Municipal Land Policy	Delay in Council adoption.	Finalize report to council for adoption of process Land invasion plan.
Basic Service Delivery	Promote the rights of and provide empowerment and support for disadvantaged groups	Special Focus	BSD17	Number of Special Focus awareness campaigns/forums and workshop conducted by 30 June 2018	#	Office of the Municipal Manager	24	12	8	Targeted activities completed.	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	BSD18	Number of bids submitted for national tournaments to be hosted in Polokwane by 30 June 2018	#	Director: Community Development	6	2	2	Hosted National Indigenous Games and Hosted National Rural Sport Development Games.	N/A	N/A
Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	BSD19	Number of major events and tournaments hosted in Polokwane by 30 June 2018	#	Director: Community Development	9	3	5	Mayoral Charity Golf Day Recreation Day Holiday Programme Hosted, National Indigenous Games and Hosted National Rural Sport Development Games	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Basic Service Delivery	To promote road safety awareness to school, community, fleet owning companies and to public transportation industry	Traffic and licensing	BSD20	Number of traffic and road safety awareness campaigns held by 30 June 2017	#	Director: Community Services	56	28	28	Achieved. 4 Joint operations per quarter in each cluster conducted.	N/A	N/A
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation	BSD21	Fare strategy and policy developed and approved by Council by 30 June 2018	#	Director: Transportation	1	N/A	1 (Target is set to be reported fully in the 4 th Quarter)	The Policy has been developed, but not yet work shopped 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 business. The Engagement on this matter is yet to be concluded.	Fast-track engagement with the affected operator and workshop them on the far strategy.
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated	Transportation	BSD22	Number of affected operators integrated into Leeto La	#	Director: Transportation	5	N/A	N/A	The target is set for the 4 th Quarter.	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
	transport network system by 2030			Polokwane by 30 June 2018								
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation	BSD23	Business and Financial Model Developed by 30 June 2018	#	Director: Transportation	1	N/A	1	The Business plan has been developed and submitted to The Department of Transport.	N/A	N/A
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation	BSD24	Number of Association based companies formed by 30 June 2018	#	Director: Transportation	4	4	0	Not applicable for this quarter. Refer to attached work plan. Target not achieved. The target for Quarter reviewed is 4, as per SDBIP, hence the actual per report is 0.		

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Basic Service Delivery	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	BSD25	Number of licensed landfill sites (Weltevreden landfill site) to cover for extension obtained by 30 June 2018	#	Director: Community Services	1	N/A	N/A	The target is set for the 4 th Quarter.	N/A	N/A
Basic Service Delivery	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	BSD26	Increase Percent of Households with access to waste removal services from 43% to 43.6% by 30 June 2018	%	Director: Community Services	43.6%	N/A	N/A	The target is set for the 4 th Quarter.	N/A	N/A
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	BSD27	Increased Percentage of Households with access to Water from 83.2% (198531) to 84.3% (200691) by 30 June 2018	%	Director: Engineering	84.3% (200691)	N/A	N/A	The target is set for the 4 th Quarter.	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	BSD28	Kilometres of old asbestos cement pipes replaced by 30 June 2018	km	Director: Engineering	100km	70	87.58	87.57 Kilometres of pipes is replaced to date.	N/A	N/A
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	BSD29	Number of old water meters replaced in the city by 30 June 2018	#	Director: Engineering	25000	10 000	11390	11390 Meters has been replaced to date.	N/A	N/A
Basic Service Delivery	To continuously provide consumers with good quality water as per SANS 241 guidelines	Water	BSD30	Number of Water quality samples taken at point of use by 30 June 2018	#	Director: Engineering	4000	2000	3182	3182 Samples taken to date.	N/A	N/A
Basic Service Delivery	To continuously provide existing consumers with	Water	BSD31	Water infrastructure maintenance plan developed by 30 June 2018	#	Director: Engineering	1	N/A	N/A	The target is set for the 4 th Quarter.	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
	sustainable water for basic day to day needs											
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	BSD32	Development of inclusive water Masterplan of the municipality by 31 December 2017 (6months MM strategic projects)	#	Office of the Municipal Manager	1 Developed inclusive water Masterplan of the municipality by 31 December 2017 (6months MM strategic projects)	1		PMU Support is busy with this activity. Gathering as built drawings and water supply data (Status Quo)	N/A	N/A

Financial Viability

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Financial Viability	To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements	Budget and Reporting	FV01	Development and implementation of FMCMM by the end of July 2018	%	Budget and Treasury Offices	100	100	100		The BTO and management team has scheduled a week session with National Treasury to develop the FMCMM	Target must be moved to end of June.
Financial Viability	To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements	Budget and Reporting	FV02	Audit Action Plan for the current financial year AG Report developed by 31 January 2018	#	Budget and Treasury Offices	1	N/A	N/A	Target is set for 3 rd Quarter.	N/A	N/A
Financial Viability	To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements	Budget and Reporting	FV03	Progress with the implementation of new financial system	%	Budget and Treasury Offices	100%	25%	25%	Achieved	N/A	N/A
Financial Viability	To provide regular accurate and comprehensive financial	Budget and Reporting	FV04	AFS developed and submitted to AG by 31 August 2018	#	Budget and Treasury	1 AFS developed and Submitted to AG	1	1	AFS for the period ended 30 June 2017 were submitted to	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)						
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action	
	reports to stakeholders as per MFMA requirements					Offices	by 31 August 2017.				AG by 31 August 2017.		
Financial Viability	To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements	Budget and Reporting	FV05	Percent uploading of the 2017/18 Final Budget and Final 2018/19 IDP into MSCOA environment by 30 June 2018	%	Budget and Treasury Offices	100%	100%	100%	Achieved.	N/A	N/A	
Financial Viability	Payment of creditors, loans and statutory payments within statutory timelines	Expenditure Management	FV06	Timeous payment of all the creditors with 30 days upon receipt of invoice	%	Budget and Treasury Offices	100%	100%	100%	All invoices were paid within 30 days of submission	N/A	N/A	
Financial Viability	Payment of creditors, loans and statutory payments within statutory timelines	Expenditure Management	FV07	Number of reserves (sinking funds) to be established	#	Budget and Treasury Offices	1	N/A	N/A	Target is set for 4 th Quarter.	N/A	N/A	
Financial Viability	Preparation of credible financial model and feasibility studies for revenue generating	Financial Viability	FV08	Number of credible feasibility studies on alternative funding model completed for implementation	#	Budget and Treasury Offices	8	6	6	Target Achieved.	N/A	N/A	

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
	projects											
Financial Viability	Preparation of credible financial model and feasibility studies for revenue generating projects	Financial Viability	FV09	Percentage of municipality capital budget actually spent on capital projects by 30 June 2018	%	Budget and Treasury Offices	100	50				
Financial Viability	Preparation of credible financial model and feasibility studies for revenue generating projects	Financial Viability	FV10	Municipal debt coverage by 30 June 2018	%	Budget and Treasury Offices	17%	17%				
Financial Viability	Preparation of credible financial model and feasibility studies for revenue generating projects	Financial Viability	FV11	Municipal outstanding service debtors by 30 June 2018	%	Budget and Treasury Offices	1.9%	1.9%	1.13			
Financial Viability	Preparation of credible financial model and feasibility studies for revenue generating projects	Financial Viability	FV12	Municipal cost coverage by 30 June 2018	%	Budget and Treasury Offices	200%	200%	200%			

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
	projects											
Financial Viability	To grow revenue base with 20% by 2022	Revenue Management	FV13	Number of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	#	Budget and Treasury Offices	45000	30000	56258	Achieved	N/A	N/A
Financial Viability	To grow revenue base with 20% by 2022	Revenue Management	FV14	Percentage collection of revenue billed, total billed vs. total collected.	%	Budget and Treasury Offices	90%	90%	90%	Achieved compared to target due to collection from arrears	N/A	N/A
Financial Viability	To grow revenue base with 20% by 2022	Revenue Management	FV15	Increased revenue	%	Budget and Treasury Offices	6%	4	4.44%	Target achieved. revenue available can fund 4 times fixed expenditure at the point in time	N/A	N/A
Financial Viability	To reduce turnaround time for the appointment of service providers to be at a maximum of three weeks (after closing	Supply Chain Management	FV16	Timeous appointment of service providers within 90 days in line with the National Treasury Norm on appointment of contractors	%	Budget and Treasury Offices	100%	100%				

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
	of tender) by 2020											

Good Governance and Public Participation

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Good Governance and Public Participation	To have a credible asset register by 2021	Asset Management	GGPP01	Conduct municipal wide asset register verification in line with GRAP standards by 30 June 2018	#	Budget and Treasury Offices	1	N/A	N/A	The target is set for the 4 th Quarter.	N/A	N/A
Good Governance and Public Participation	To coordinate the provisioning of relevant government services in all clusters	Cluster Services	GGPP02	Establish sites where mobile services can be provided from (Sebayeng/Dikgale Cluster) by 30 June 2018	#	Director: Strategic Planning Monitoring and Evaluation	1	N/A	N/A	The target is set for the 4 th Quarter. Service provider for the construction of the mobile service centre has been appointed.	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)						
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action	
											Site establishment has been conducted. Appointment letter and attendance register for the site establishment attached.		
Good Governance and Public Participation	To coordinate the provisioning of relevant government services in all clusters	Cluster Services	GGPP03	Number of municipal services provided at Ceres Offices in the Aganang cluster office by 30 June 2018.	#	Director: Strategic Planning Monitoring and Evaluation	9	6	9	A total of 9 municipal services have been provided each month this quarter Clusters, water& sanitation, roads & storm water, library services, traffic and licensing, property management , waste, PPU, special focus and report indicating challenges and success	N/A	N/A	

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid-Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
										are attached.		
Good Governance and Public Participation	To create an environment where leadership within the municipality makes sound informed decisions within their delegated powers	Delegations	GGPP04	Delegations of powers to ensure effective administration reviewed by 31 August 2018	#	Director: Corporate and Shared Services	1	1	1	1 Reviewed delegation of powers by 31 August 2017.	N/A	N/A
Good Governance and Public Participation	To provide integrated sustainable information and telecommunication systems by 2021	ICT	GGPP05	Percentage progress with the implementation for ICT Governance Framework by 30 June 2021	%	Director: Corporate and Shared Services	60%	30%	20	Held ICT Steering Committee Meeting attached are minutes and attendance register.	Projects in the ICT Strategy for the year we are still awaiting appointment of the service provider.	Engaged SCM to fast track appointment.
Good Governance and Public Participation	To ensure budgeting processes are informed by community needs and priorities by 2018	IDP	GGPP06	Number of IDP, Budget and PMS Rep Forums held by 30 June 2018	#	Director: Strategic Planning Monitoring and Evaluation	2	1	1	1 IDP Budget PMS Rep Forum held on 28 September 2017	N/A	N/A
Good Governance and Public Participation	To ensure budgeting processes are informed by community	IDP	GGPP07	Number of IDP, Budget and PMS Steering Committee Meeting held by	#	Director: Strategic Planning Monitoring and	3	1	1	1 IDP Budget PMS Steering Committee held on 20	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid-Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
on	needs and priorities by 2018			30 June 2018		Evaluation				September 2017.		
Good Governance and Public Participation	To ensure budgeting processes are informed by community needs and priorities by 2018	IDP	GGPP08	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August 2018 (S21 of the MFMA)	#	Director: Strategic Planning Monitoring and Evaluation	1	1	1	IDP Budget PMS process plan approved on 27 July 2017 by Council	N/A	N/A
Good Governance and Public Participation	To ensure budgeting processes are informed by community needs and priorities by 2018	IDP	GGPP09	Tabling the next financial year Draft IDP and Budget in Council by 31 March 2018	#	Director: Strategic Planning Monitoring and Evaluation	1	N/A	N/A	The target is set for the 3 rd Quarter.	N/A	N/A
Good Governance and Public Participation	To ensure budgeting processes are informed by community needs and priorities by 2018	IDP	GGPP10	Submitting the next financial year Final IDP and Budget to Council for adoption by 31 May 2018 (One month before the start of the new financial year)	#	Director: Strategic Planning Monitoring and Evaluation	1	N/A	N/A	Target is set for the 4 th Quarter.	N/A	N/A
Good Governance and Public	To provide and independent and objective assurance and	Internal Audit	GGPP11	Adoption of Annual Internal Audit Plan and 3 year rolling	#	Office of the Municipal	1	1	1	The 3 year Rolling Internal Audit Plan	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Participation	consulting services designed to add value and improve the municipality's operations			strategic plan by 15 June 2018		Manager				and Annual Internal Audit Plan 2017 - 2018 was adopted by APAC on the 27th June 2017		
Good Governance and Public Participation	To provide and independent and objective assurance and consulting services designed to add value and improve the municipality's operations	Internal Audit	GGPP12	Number of Audit Committee Meetings scheduled and convened in terms of the adopted schedule by 30 June 2018	#	Office of the Municipal Manager	4	2	4	4 Audit Committee Meetings were held on the 17 August, 29 August, 17th October 2017 and 29th November 2017	N/A	N/A
Good Governance and Public Participation	To provide a dynamic legal environment that renders pro-active legal and compliance services	Legal Services	GGPP13	Review the Legal business process plan by 30 June 2018	#	Director: Corporate and Shared Services	1	N/A	N/A	The target is set for the 4 th Quarter.	N/A	N/A
Good Governance and Public Participation	To improve planning process that promotes the alignment and implementation of IDP and Budget	Performance Planning	GGPP14	Accounting Officer's submission of Draft SDBIP for next financial year to the Executive Mayor by 15 June 2018 (14	#	Director: Strategic Planning Monitoring and Evaluation	1	N/A	N/A	Target is set for the 4 th Quarter.	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid-Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
				days after the adoption of the IDP and Budget)								
Good Governance and Public Participation	To improve planning process that promotes the alignment and implementation of IDP and Budget	Performance Planning	GGPP15	Approval of final SDBIP for next financial year by the Executive Mayor within 28 days after the adoption of the IDP and Budget 2018	#	Director: Strategic Planning Monitoring and Evaluation	1	N/A	N/A	Target is set for the 4 th Quarter.	N/A	N/A
Good Governance and Public Participation	To produce reliable and credible reports within stipulated timeframes	Performance Reporting	GGPP16	Submission of the previous financial year Annual Performance Report to AG by 31 August 2018	#	Director: Strategic Planning Monitoring and Evaluation	1	1	1	The 2016-17 Annual Performance Report was submitted to AG on the 31 August 2017	N/A	N/A
Good Governance and Public Participation	To produce reliable and credible reports within stipulated timeframes	Performance Reporting	GGPP17	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)	#	Director: Strategic Planning Monitoring and Evaluation	1	N/A	N/A	The target is set for the 3 rd Quarter.	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid-Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Good Governance and Public Participation	To produce reliable and credible reports within stipulated timeframes	Performance Reporting	GGPP18	Tabling Draft Annual Report for previous financial year to Council by 31 January 2018. (s121 - 129 MFMA)	#	Director: Strategic Planning Monitoring and Evaluation	1	N/A	N/A	Target is set for 3 rd Quarter.	N/A	N/A
Good Governance and Public Participation	To produce reliable and credible reports within stipulated timeframes	Performance Reporting	GGPP19	Submission of the previous financial year Draft Annual Report to National Treasury, Provincial Treasury, AG and CoGHSTA by 10 February 2018 (S121 - 129 MFMA)	#	Director: Strategic Planning Monitoring and Evaluation	1	N/A	N/A	Target is set for 3 rd Quarter.	N/A	N/A
Good Governance and Public Participation	To produce reliable and credible reports within stipulated timeframes	Performance Reporting	GGPP20	Publishing of the Draft Annual Report for previous financial year in the local newspapers and municipal website by 10 February 2018. (s121 - 129 MFMA)	#	Director: Strategic Planning Monitoring and Evaluation	1	N/A	N/A	Target is set for 3 rd Quarter.	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Good Governance and Public Participation	To produce reliable and credible reports within stipulated timeframes	Performance Reporting	GGPP21	Number of Quarterly Performance Reports submitted to Council in line with MFMA S52 (d), by 30 June 2018	#	Director: Strategic Planning Monitoring and Evaluation	4	2	2	<p>The 2016-17 Fourth Quarter Institutional Performance Report was tabled in the Admin & Governance portfolio committee on 05/09/2017 and 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>	Internal Audit took time to finalize the Audit on the report.	Report to be sent to Portfolio Committee, Mayoral Committee and Council.

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid-Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Good Governance and Public Participation	To produce reliable and credible reports within stipulated timeframes	Performance Reporting	GGPP2 2	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March 2018 (Section 121-129 MFMA)	#	Director: Strategic Planning Monitoring and Evaluation	N/A	N/A	N/A	N/A	N/A	N/A
Good Governance and Public Participation	To produce reliable and credible reports within stipulated timeframes	Performance Reporting	GGPP2 3	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)	#	Director: Strategic Planning Monitoring and Evaluation	1	N/A	N/A	Target is set for 4 th Quarter.	N/A	N/A
Good Governance and Public Participation	To produce reliable and credible reports within stipulated timeframes	Performance Reporting	GGPP2 4	Making public the previous FY Annual Report and the Oversight Report by 7 April 2018 (Section 121 - 129 MFMA)	#	Director: Strategic Planning Monitoring and Evaluation	1	N/A	N/A	Target is set for 4 th Quarter.	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid-Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Good Governance and Public Participation	To strengthen relations and cooperation to ensure community participation and stakeholder involvement with planning and reporting processes	Public Participation	GGPP25	Number of Ward Committee meetings scheduled and convened per ward by 30 June 2018 (Functionality of ward committees)	#	Office of the Municipal Manager	540	270	225	90 ward committee meetings convened successfully during August 2017 AND September 2017. 135 Ward Committee meetings convened successfully during October, November and December 2017.	Council approved that ward committees can only start their activities on 1 August 2017 after establishment.	N/A
Good Governance and Public Participation	To strengthen relations and cooperation to ensure community participation and stakeholder involvement with planning and reporting processes	Public Participation	GGPP26	Number of Ward Committee Reports developed and submitted to Council by 30 June 2018	#	Office of the Municipal Manager	4	2	2	Two Ward Committee report served in Council in October 2017 and 27 July 2017.	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Good Governance and Public Participation	To provide effective and efficient records and document management system	Records Management	GGPP27	Number of Council sittings scheduled and convened by 30 June 2018 (In line with the provisions of MSA)	#	Director: Corporate and Shared Services	9	3	4	2 ordinary council meetings held and 2 special council meetings held	N/A	N/A
Good Governance and Public Participation	Improved risk management processes	Risk Management	GGPP28	Number of risk assessments conducted by 30 June 2018	#	Office of the Municipal Manager	1	N/A	N/A	Target is set for the 3 rd Quarter.	N/A	N/A
Good Governance and Public Participation	To provide effective secretarial support to Council committees	Secretariat	GGPP29	Number of Mayoral Committee meetings scheduled and convened by 30 June 2018	#	Director: Corporate and Shared Services	11	5	6	5 ordinary MAYCO meeting were convened and 1 special MAYCO meeting was held.	N/A	N/A
Good Governance and Public Participation	To provide effective secretarial support to Council committees	Secretariat	GGPP30	Number of Portfolio Committee meetings scheduled and convened by 30 June 2018	#	Director: Corporate and Shared Services	110	50	46	Only 46 portfolio meetings held.	4 meetings did not quorate.	Committee Members to adhere to the corporate calendar.

Local Economic Development

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Local Economic Development	To promote shared economic growth and development	Economic Development	LED01	Number of SMME linked with market by 30 June 2018	#	Director: Planning and Economic Development	11	6	168	168 SMME"s linked with the market.	N/A	N/A
Local Economic Development	To promote shared economic growth and development	Economic Development	LED02	Rural Development Strategy developed and submitted to Council for approval by 30 June 2018	#	Director: Planning and Economic Development	1 Rural Development Strategy developed and submitted to Council for approval by 30 June 2018.	N/A	N/A	Target is set for 4 th Quarter.	N/A	N/A
Local Economic Development	To promote shared economic growth and development	Economic Development	LED03	Number of tourism programmes and projects supported through marketing at tradeshow, (e.g Durban Tourism Indaba and World Trade Market) by 30 June 2018	#	Director: Planning and Economic Development	11	6	17	Facilitated 11 trade shows and exhibitions 6 tourism programmes and projects supported	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Local Economic Development	To promote shared economic growth and development	Economic Development	LED04	Number of Job opportunities created through the municipal LED initiatives by 30 June 2018 (Temporary job opportunities)	#	Director: Planning and Economic Development	25	20	542	542 job opportunities created	N/A	N/A
Local Economic Development	To promote shared economic growth and development	Economic Development	LED05	Number of street traders capacitated through municipal sponsored training and linkage to markets by 30 June 2018	#	Director: Planning and Economic Development	8	5	170	170 Traders were capacitated	N/A	N/A
Local Economic Development	To promote shared economic growth and development	Economic Development	LED06	Number of SMME incubated (SMME approved to be offered support, provision of infrastructure at Itsoeng,	#	Director: Planning and Economic Development	46	46	66	66 SMME's incubated. (The target is set to be reported in the 3 rd Quarter)	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
				business and technical training and also markets access and linkage to business financial institutions) by 30 June 2018								
Local Economic Development	To promote shared economic growth and development	Economic Development	LED07	Number of SMME capacitated (offering training, facilitate training, the municipality facilitates training, access to markets and linkage to financial institutions) support by 30 June 2018	#	Director: Planning and Economic Development	75	50	778	778 SMME's capacitated	N/A	N/A
Local Economic Development	To promote shared economic growth and development	Economic Development	LED08	Number of job opportunities created through the EPWP by 30 June 2018	#	Director: Strategic Planning Monitoring and	3525	1500 Cumulative	1725	1725 EPWP jobs created	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
				(Temporary Job Opportunities)		Evaluation						
Local Economic Development	To promote shared economic growth and development	Economic Development	LED09	Number of Learner Contractors appointed for the Vuk'uphile Learnership Programme by 30 June 2018	#	Director: Strategic Planning Monitoring and Evaluation	10	10				

Municipal Transformation and Institutional Development

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Municipal Transformation and Organisational Development	To build capacity of communities through the allocation of bursaries	Human Resource Management	MTOD01	Number of new External Students awarded study bursaries for the next academic	#	Director: Corporate and Shared Services	40	N/A	N/A	The target is set for 3 rd Quarter.	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
				year by 30th June 2018								
Municipal Transformation and Organisational Development	To develop an integrated workforce in line with demographics	Human Resource Management	MTOD 02	Submission of Employment Equity Plan to the Department of Labour by 30 June 2018	#	Director: Corporate and Shared Services	1	N/A	N/A	The target is set for 3 rd Quarter.	N/A	N/A
Municipal Transformation and Organisational Development	To develop an integrated workforce in line with demographics	Human Resource Management	MTOD 03	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	%	Director: Corporate and Shared Services	10	N/A	N/A	The target is set for 4 th Quarter.	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Municipal Transformation and Organisational Development	To develop an integrated workforce in line with demographics	Human Resource Management	MTOD 04	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	%	Director: Corporate and Shared Services	1	N/A	N/A	The target is set for 4 th Quarter.	N/A	N/A
Municipal Transformation and Organisational Development	To improve skills of employees	Human Resource Management	MTOD 05	Submission of Reviewed of WSP to LGSETA by 30 April 2018	#	Director: Corporate and Shared Services	1	N/A	N/A	The target is set for 4 th Quarter.	N/A	N/A
Municipal Transformation and Organisational Development	To build internal and external capacity through internship/learnership and experiential training	Labour Relations	MTOD 06	Number of Graduate students awarded Internships/Experimental/Learnerships at Polokwane Municipality by the 30 June 2018	#	Director: Corporate and Shared Services	150	50	50	50 learnerships awarded (Environment Practice NQF L3)	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Municipal Transformation and Organisational Development	To improve labour relations within the workplace	Labour Relations	MTOD 07	Number of Local Labour Forum meetings convened and held by 30 June 2018	#	Director: Corporate and Shared Services	10	5	5	05 LLF meetings on the 10 th July 2017, 15 September 2017, special LLF on the 31 July 2017, 13 and 25 October 2017	N/A	N/A
Municipal Transformation and Organisational Development	To ensure zero tolerance to none compliance with legislative framework, statutory requirements and policies by 2018	Occupational Health and Safety	MTOD 08	Number of OHS audits conducted by 30 June 2018	#	Director: Corporate and Shared Services	1	N/A	N/A	The target is set for 4 th Quarter.	N/A	N/A
Municipal Transformation and Organisational Development	To increase workforce representation of HDIs by 2021	Transformation	MTOD 09	Annual Review of the Institutional Organisational Structure in line with the IDP and Budget by 30 June 2018	#	Director: Corporate and Shared Services	1	N/A	N/A	The target is set for 4 th Quarter.	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
Municipal Transformation and Organisational Development	To increase workforce representation of HDIs by 2021	Transformation	MTOD 10	Annual signing of S56 Managers Performance Agreement(9 Senior Managers Performance Agreements) by 31 July 2018	#	Director: Strategic Planning Monitoring and Evaluation	9	9	9	Director Engineering, Director Community Development, Acting Director Corporate and Shared Services, Acting Director Strategic Planning, Monitoring & Evaluation, Acting Director Transportation signed Performance Agreement on the 31/06/2017. Newly appointed Municipal Manager signed Performance Agreement on the 29/06/2017	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
										and the Newly appointed Director Community Services and Director Planning & Economic Development signed performance agreement on the 04/10/2017. CFO appointed and he signed performance agreement within the legislated 60 days of commencement of duties.		
Municipal Transformation and Organisational Development	To increase workforce representation of HDIs by 2021	Transformation	MTOD 11	Submission of S56/57Managers Annual Performance Agreements	#	Director: Strategic Planning Monitoring and	1	1	1	Performance Agreement of the MM was submitted	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)						
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action	
nt				to MEC for CoGHSTA (Directors Performance Agreements) by 05 August 2018		Evaluation					on the 29/06/2017, Performance Agreements of the Director Planning & Economic Development and Director Community Services was submitted 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,		

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)					
							Annual Target (30 June 2018)	Mid-Year Target (31 December 2017)	Mid-Year Actual Performance.	Achievements notes	Challenges	Corrective Action
										Acting Director Transportation was submitted on the 02/08/2017		
Municipal Transformation and Organisational Development	To increase workforce representation of HDIs by 2021	Transformation	MTOD 12	Publishing of S57 Annual Performance Agreements (Directors Performance Agreements) on the municipal website and local newspapers by 05 August 2018	#	Director: Strategic Planning Monitoring and Evaluation	1	1	1	Performance Agreements were published on Bonus newspaper of the 12-18 July 2017	N/A	N/A
Municipal Transformation and Organisational Development	To increase workforce representation of HDIs by 2021	Transformation	MTOD 13	Conduct 1 Individual Performance Assessments of senior managers by 30 June 2018 (In terms of the PMS Policy)	#	Director: Strategic Planning Monitoring and Evaluation	1	N/A	N/A	The target is set for 3 rd Quarter.	N/A	N/A

Annexure B: Detailed Progress Report on the Capital Works Plan

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)				
								Activity	% Actual Progress (July 17 – 31 Dec 17)	Achievements	Challenges	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 63	Olifantspoort RWS (Mmotong wa Perekisi)	Director Engineering	100	Olifantspoort RWS (Mmotong wa Perekisi)	Site establishment, excavations and pipe laying, equipping of boreholes.	5	Contractor has finished site establishment and material has been delivered to site.		
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 64	Mothapo RWS	Director Engineering	100	Mothapo RWS	Site establishment, excavations and pipe laying, equipping of boreholes.	15	Contractor is 98% complete on pipe laying. Overall progress of the project is 50%. Contractor to resume on chamber and tank in January 2018.		

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)				
								Activity	% Actual Progress (July 17 – 31 Dec 17)	Achievements	Challenges	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 65	Moletjie East RWS	Director Engineering	100	Moletjie East RWS	Continue with excavations and pipe laying. Construction of pump houses. Eskom connection and all other water connection.	5	Contractor has been appointed and has completed site establishment. Busy with ordering of material and excavations.		
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 66	Moletjie North RWS	Director Engineering	100	Moletjie North RWS	Site establishment, excavations and pipe laying, equipping of boreholes.	40	Construction of rising main is 97.58% completed. Yard connections is 70% completed. Steel tank is 100 % completed.		
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 67	Sebayeng/Dikgale RWS	Director Engineering	100	Sebayeng/Dikgale RWS	Site establishment, excavations and pipe laying, equipping of boreholes.	5	Contractor's progress on site is 72.6 %. Completed all chambers and scour valves.		

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)				
								Activity	% Actual Progress (July 17 – 31 Dec 17)	Achievements	Challenges	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 68	Moletjie South RWS	Director Engineering	100	Moletjie South RWS	Site establishment, excavations and pipe laying and installation of standpipes.	58	Contractor has completed 82 % of pipelines. Contractor has completed 25 % on the elevated tank. 100 % on the pump house is completed. overall progress is 58 %		
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 69	Houtriver RWS phase 10	Director Engineering	100	Houtriver RWS phase 10	Site establishment, excavations and equipping of boreholes.	5	Contractor is finished with site establishment. Material and steel tank is ordered.		

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Mid –Year 31 Performance Report (31 July 2017 – 31 December 17)				
								Activity	% Actual Progress (July 17 – 31 Dec 17)	Achievements	Challenges	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 70	Chuene Maja RWS phase 9	Director Engineering	100	Chuene Maja RWS phase 9	Site establishment, excavations and pipe laying and installation of standpipes.	0	Contractor has been appointed.		
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 71	Molepo RWS phase 10	Director Engineering	100	Molepo RWS phase 10	Site establishment, excavations and pipe laying and equipping of borehole.	5	Contractor is finished with site establishment. Material and steel tank is ordered. Contractor has commenced with excavation on site.		
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 72	Laastehoop RWS phase 10	Director Engineering	100	Laastehoop RWS phase 10	Appointment of Contractor and site handover.	5	Final design report has been submitted on the 22nd of November 2017.		

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								Activity	% Actual Progress (July 17 – 31 Dec 17)	Achievements	Challenges	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 73	Mankweng RWS phase 10	Director Engineering	100	Mankweng RWS phase 10	Site establishment, excavations and pipe laying.	10	Contractor has been appointed and will start works on site.		
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 74	Boyne RWS phase 10	Director Engineering	100	Boyne RWS phase 10	Appointment of Contractor and site handover.	0		Low budget	PMU support is busy assisting with sourcing of funds.
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 75	Segwasi RWS	Director Engineering	100	Segwasi RWS	Site establishment, excavations and pipe laying and borehole equipping.	0		No budget for construction.	PMU to assist with sourcing of budget.
Basic Service Delivery	Support future urban and rural	Water	CWP 76	Badimong RWS phase 10	Director Engineering	100	Badimong RWS phase 10	Appointment of Contractor and site handover.	0		Delay due to re appointment	The newly appointed consultant

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								Activity	% Actual Progress (July 17 – 31 Dec 17)	Achievements	Challenges	Corrective Action	
	development by providing enough water to connect new consumers by 2020				ing							nt of the consultant.	to finalize the design and prepare bid document for specification and advertisement.
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 77	Extension 78 water reticulation	Director Engineering	100	Extension 78 water reticulation	Appointment of Contractor, site handover and site establishment.	0	Bid has been advertised.			
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 78	Upgrading of laboratory	Director Engineering	100	Upgrading of laboratory	Appointment of the contractor, site hand over and site establishment. Start with the upgrading of the Laboratory.	100	Project is completed.			

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								Activity	% Actual Progress (July 17 – 31 Dec 17)	Achievements	Challenges	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 79	Extension 78 sewer reticulation	Director Engineering	100	Extension 78 sewer reticulation	Appointment of Contractor, site handover and site establishment.	0	Bid has been advertised.		
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 80	Upgrading of sewer line EXT44	Director Engineering	100	Upgrading of sewer line EXT44	Appointment of Contractor, site handover and site establishment.	0	Bid has been advertised.		
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 81	New Township development	Director Engineering	100	New Township development	Appointment of Contractor, site handover and site establishment.	0	Bid was advertised and will close on the 15th of January 2018		

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								Activity	% Actual Progress (July 17 – 31 Dec 17)	Achievements	Challenges	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 82	Roodeport Reservoir Construction	Director Engineering	100	Roodeport Reservoir Construction	Final design and bid specification.	20		Project to be put on hold. Available budget is not enough to continue with the project.	PMU Support will source more funds for this project.
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 83	Ceres water Supply projects	Director Engineering	100	Ceres water Supply projects	Development of bid specifications, bid advertisement and appointment of contractor.			Awaiting for appointment of Engineers.	To have the Engineers appointed.
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 84	Rammetwana water supply	Director Engineering	100	Rammetwana water supply	Development of bid specifications, bid advertisement and appointment of contractor.			Awaiting for appointment of Engineers.	To have the Engineers appointed.

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								Activity	% Actual Progress (July 17 – 31 Dec 17)	Achievements	Challenges	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 85	Lonsdale water supply project	Director Engineering	100	Lonsdale water supply project	Development of bid specifications, bid advertisement and appointment of contractor.			Awaiting for appointment of Engineers.	To have the Engineers appointed.
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 86	Fairlie Water supply Project	Director Engineering	100	Fairlie Water supply Project	Development of bid specifications, bid advertisement and appointment of contractor.			Awaiting for appointment of Engineers.	To have the Engineers appointed.
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 87	Juno Water supply Project	Director Engineering	100	Juno Water supply Project	Development of bid specifications, bid advertisement and appointment of contractor.			Awaiting for appointment of Engineers.	To have the Engineers appointed.

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Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 88	Mahoi water supply project	Director Engineering	100	Mahoi water supply project	Development of bid specifications, bid advertisement and appointment of contractor.			Awaiting for appointment of Engineers.	To have the Engineers appointed.
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 89	Kordon water supply project	Director Engineering	100	Kordon water supply project	Development of bid specifications, bid advertisement and appointment of contractor.			Awaiting for appointment of Engineers.	To have the Engineers appointed.
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 90	Sechaba water project	Director Engineering	100	Sechaba water project	Development of bid specifications, bid advertisement and appointment of contractor.			Awaiting for appointment of Engineers.	To have the Engineers appointed.

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Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 91	Replacement of AC Pipes	Director Engineering	100	Replacement of AC Pipes	Continue with the replacement of AC pipes. At least 65km replaced.	63	114 Km of AC Pipes replaced to date.		
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 92	Replacement AC Pipes	Director Engineering	100	Replacement AC Pipes	Continue with the replacement of AC pipes. At least 65km replaced.	63	114 Km of AC Pipes replaced to date.		
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 93	Raise dam wall Dap Naude	Director Engineering	100	Raise dam wall Dap Naude	Compile the feasibility study report and do presentation.	100	Preliminary Feasibility study was submitted and referred back for corrections. Dam safety report was submitted.		

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Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 94	Upgrade of Seshego Water works	Director Engineering	100	Upgrade of Seshego Water works	Compile the feasibility study report and do presentation.	100	Preliminary Feasibility study was submitted and referred back for corrections.	N/A	N/A
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 95	Upgrade of Mashashane Water works	Director Engineering	100	Upgrade of Mashashane Water works	Compile the feasibility study report and do presentation.	80	Still busy with feasibility study	Engineer delayed to complete the investigations.	Finalize the investigations and submit.
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 96	Upgrading of pipeline from Dap to Mentz	Director Engineering	100	Upgrading of pipeline from Dap to Mentz	Compile the feasibility study report and do presentation.	100	Preliminary Feasibility study was submitted and referred back for corrections.	N/A	N/A

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Basic Service Delivery	To improve law enforcement and compliance by 2020	Safety and Security	CWP 23	Security Fencing	Director Engineering	100	Security Fencing	Erection of security fencing and installation of CCTV cameras.R500 000	37	Cameras and fencing for 13 out of 35 boreholes completed.	Approval for extension of scope, audit / assessment of needs and damages took long.	With all these steps concluded, it will be easier to rollout cameras and fences for the remaining 22 boreholes at a faster rate.
Basic Service Delivery	To continuously maintain sanitation infrastructure	Sanitation	CWP 97	Regional waste Water treatment plant	Director Engineering	100	Regional waste Water treatment plant	Appointment of Contractor, site handover and site establishment.	30	Bid was advertised and it closed. Awaiting appointment of contractors.		
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 100	Replacement of oil RMU with SF6/ Vacuum	Director Engineering	100	Replacement of oil RMU with SF6/ Vacuum	Execute the work	0	two mini substations replaced with SF6 type	to use the new unique key to order material	material ordered using maintenance vote number and to change financial expenditure accordingly

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Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 101	SCADA on RTU	Director Engineering	100	SCADA on RTU	Execute the work	0	Awaiting appointment of consultant.		
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 102	Replacement of Fibreglass enclosures	Director Engineering	100	Replacement of Fibreglass enclosures	Execute the work	0	Waiting BOQ and identification of prioritized areas	N/A	N/A
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 103	Planning and design New Bakone to IOTA 66KV double circuit GOAT line	Director Engineering	100	Planning and design New Bakone to IOTA 66KV double circuit GOAT line	Payments of servitudes	0	Appointed evaluator, busy with the quotations.	delays caused by appointments with individual stakeholders	emails send to stakeholders to meet the evaluating team

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Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 104	Build 66KV/Bakone substation	Director Engineering	100	Build 66KV/Bakone substation	Execution of civil works	5	tender re-advertised, waiting BEC	Re-advertised due to non-competent service provider	potential service providers been informed during advert
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 105	Electrification Of Urban Households	Director Engineering	100	Electrification Of Urban Households	Execute the work	10	one project closed and evaluated, waiting BAC and the other closing 10/01/2018	N/A	N/A
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 106	Installation of fourth 185mm ² 11KV cable from Beta to Voortrekker substation	Director Engineering	100	Installation of fourth 185mm ² 11KV cable from Beta to Voortrekker substation	Execute the work	20	service provider appointed, site hand over 11/01/2017	N/A	N/A
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 107	Design and Construct permanent distribution substation at Thornhill	Director Engineering	100	Design and Construct permanent distribution substation at Thornhill	Execute the work	5	bid ready to be advertised	delays in finalizing bid document	engaged the consultant who did accelerate the process

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Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 108	Increase NMD from Eskom at Alpha 11KV Distribution substation	Director Engineering	100	Increase NMD from Eskom at Alpha 11KV Distribution substation	Negotiate with Eskom	0	waiting appointment of consultant	delays in evaluations and appointments of consultants	engaged Director
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 109	Power factor corrections	Director Engineering	100	Power factor corrections	Conduct feasibility study	0	Waiting appointment of Consultant	delays in appointing and evaluations of consultants	Engaged Director.
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 110	Plant and Equipment	Director Engineering	100	Plant and Equipment	Purchase tools and equipment	5	orders made, waiting order numbers and purchasing	delays for submission of correct specification and provision of quality as specified	meetings with stores to explain the difference in quality and price
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 111	Replace 66kV Bus Bars & Breakers at Gamma Substation	Director Engineering	100	Replace 66kV Bus Bars & Breakers at Gamma Substation	Advertise bid, evaluate and appoint contractor	0	appointment of consultants	delays in evaluation and appointment of consultants	Referred the matter to Director

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Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 112	Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark & Florapark Substations	Director Engineering	100	Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark & Florapark Substations	Advertise, evaluate and appoint contractor	0	consultant to be in house from Admin and maintenance	project to be implemented through Vuk'uphile program, a new program	public works helping the municipality to implement such projects
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 113	Upgrade Gamma Substation and install additional 20MVA transformer	Director Engineering	100	Upgrade Gamma Substation and install additional 20MVA transformer	Execute design work	0	waiting appointments of consultants	delays in evaluations and appointment of consultants	referred the matter to Director
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 114	Design and Construction of New Pietersburg 11kv substation	Director Engineering	100	Design and Construction of New Pietersburg 11kv substation	Execute design work	0	waiting appointment of consultant	delays in evaluation and appointment of consultant, data base of electrical consultant is incomplete	report to appoint consultants will be done in January

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Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 115	Install 95mmX 11KV at Legae Batho	Director Engineering	100	Install 95mmX 11KV at Legae Batho	Install cable	20	Service provider appointed. site hand over on 12/01/2018	N/A	N/A
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 116	Install additional 95MMX11KV cable to complete a ring in Debron to Koppiesfont ein	Director Engineering	100	Install additional 95MMX11KV cable to complete a ring in Debron to Koppiesfont ein	Install cable	0	project to be re-advertised	bid expired before being evaluated	Re-advert
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 117	Upgrading of Electrical network in Seshego Zone 3 & 8	Director Engineering	100	Upgrading of Electrical network in Seshego Zone 3 & 8	Advertise and appoint contractor	20	project executed in house	BOQ changes with time due to power failures	annual contractors to help in house staff

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Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 98	Illumination of public areas (street lights) in Rabe, Hans van Ransburg	Director Engineering	100	Illumination of public areas (street lights) in Rabe, Hans van Ransburg	Execute the work	20	service provider appointed and site hand over 10/11/2018	N/A	N/A
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 99	Illumination of public areas (High Mast lights)	Director Engineering	100	Illumination of public areas (High Mast lights)	Execute the work	0	Advert made and closed. waiting BAC	Delays in making and getting approval for High Mast light installations	Priority list made and approval obtained
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 24	Tarring of Arterial road in SDA1 (Lithuli and Madiba park)	Director Engineering	100	Tarring of Arterial road in SDA1 (Lithuli and Madiba park)	Construction of Layer works and drainage system	0	Project at evaluation stage for appointment of a Contractor	Delay in appointment of a Contractor	Contractor to fast track implementation once appointed

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Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 25	Tarring Ntsime to Sefateng	Director Engineering	100	Tarring Ntsime to Sefateng	Construction of Layer works and drainage system	29	Contractor has completed setting out, busy completing box cutting and road bed layer	None	None
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 26	Upgrading Semenya to Matekereng	Director Engineering	100	Upgrading Semenya to Matekereng	Construction of Layer works and drainage system	40	Contractor busy with box cutting and road bed preparations	None	None

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Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 27	Tarring of internal streets in Toronto	Director Engineering	100	Tarring of internal streets in Toronto	Construction of Layer works and drainage system	0	Contractor appointed busy with Contractual documentation and site hand over scheduled for the 10/01/2018	Implementation delayed due to late appointment of a Contractor	Contractor to fast track implementation
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 28	Tarring Sebayeng village(ring road)	Director Engineering	100	Tarring Sebayeng village(ring road)	Construction of Layer works and drainage system	0	Contractor appointed and busy with contractual documentation and site handover scheduled for the 12/01/2018	Implementation delayed due to late appointment of a Contractor	Contractor to fast track implementation

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								Activity	% Actual Progress (July 17 – 31 Dec 17)	Achievements	Challenges	Corrective Action
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 29	Tarring Chebeng to Makweya	Director Engineering	100	Tarring Chebeng to Makweya	Construction of Layer works and drainage system	0	Project at evaluation stage for appointment of a Contractor	Delay in appointing a Contractor	Contractor to fast track implementation once appointed
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 30	Upgrading Internal Street in Seshego Zone 8	Director Engineering	100	Upgrading Internal Street in Seshego Zone 8	Construction of Layer works and drainage system	0	Contractor appointed and busy with Contractual documentation	Implementation delayed due to late appointment of a Contractor	Contractor to fast track appointment
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating	Roads and Stormwater	CWP 31	Upgrading of Ramongoan a bus and Taxi roads	Director Engineering	100	Upgrading of Ramongoan a bus and Taxi roads	Construction of Layer works and drainage system	7	Contractor busy with box cutting and has commenced with road	Community stopping the Contractor to work on Fridays	The community to notify in writing when there are

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	economic activities by providing sustainable roads and storm water infrastructure by 2030									bed preparation	when there are funerals in the area	funerals and decision to be taken on a case to case bases and also depending on the activities that the contractor will be working on
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 32	Upgrading of Ntshitshane Road	Director Engineering	100	Upgrading of Ntshitshane Road	Construction of Layer works and drainage system	0	Contractor appointed and site handover done on the 01st of December 2017.	Implementation delayed due to late appointment of a Contractor.	Contractor to fast track implementation.

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Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 33	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	Director Engineering	100	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	Construction of Layer works and drainage system	0	Contractor appointed and site handover to be scheduled by January 2018	Implementation delayed due to late appointment of a Contractor, Site handover that was scheduled on the 14/12/2017 did not take place due to non-availability of the Ward Councillor and PPU	Contractor to fast track implementation and meeting to be rescheduled before end of January 2018
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure	Roads and Stormwater	CWP 34	Upgrading of Arterial road in Ga Rampheri	Director Engineering	100	Upgrading of Arterial road in Ga Rampheri	Construction of Layer works and drainage system	0	Contractor appointed and site hand over done on the 28 of November 2017	Implementation delayed due to late appointment of a Contractor	Contractor to fast track implementation.

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								Activity	% Actual Progress (July 17 – 31 Dec 17)	Achievements	Challenges	Corrective Action
	by 2030											
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 35	Tarring of internal streets in municipal development in Bendor	Director Engineering	100	Tarring of internal streets in municipal development in Bendor	Construction of Layer works and drainage system	15	Contractor busy with selected layer	None	None
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 36	Upgrading of access roads to Maja Moshate (Molepo Chuene Maja cluster)	Director Engineering	100	Upgrading of access roads to Maja Moshate (Molepo Chuene Maja cluster)	Construction of Layer works and drainage system	15	Contractor busy with road bed	None	None

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Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 39	Construction of stormwater system in municipal area (1 km)	Director Engineering	100	Construction of stormwater system in municipal area (1 km)	Appointment of the contractor and site establishment	0	Scoping presented by the Consultant	Project was put on hold due to budget constrains	Project to be prioritized during budget adjustment processes.
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 40	Upgrading of internal streets in Seshego Zone 1 (0.8 km)	Director Engineering	100	Upgrading of internal streets in Seshego Zone 1 (0.8 km)	Construction of Layer works and drainage system	0	Project on evaluation stage for appointment of a Contractor	Delay in appointing a Contractor	Contractor to fast track implementation once appointed

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Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 41	Upgrading of internal streets in Seshego Zone 2 (0.8km)	Director Engineering	100	Upgrading of internal streets in Seshego Zone 2 (0.8km)	Construction of Layer works and drainage system	0	Project served on specification	Due to budget constrains project has been put on hold and could not be advertised for appointment of a Contractor	Project to be given priority during budget adjustment processes
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 42	Upgrading of internal streets in Seshego Zone 3 (0.8km)	Director Engineering	100	Upgrading of internal streets in Seshego Zone 3 (0.8km)	Construction of Layer works and drainage system	0	scoping presented by the Consultant	Due to budget constrains project has been put on hold	Project to be given priority during budget adjustment process

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Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 43	Upgrading of internal streets in Seshego Zone 4 (0.8km)	Director Engineering	100	Upgrading of internal streets in Seshego Zone 4 (0.8km)	Construction of Layer works and drainage system	0	Project served at specification committee	Due to budget constrains project has been put on hold and could not be advertised for appointment of a Contractor	Project to be prioritized during budget adjustment
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 44	Upgrading of internal streets in Seshego Zone 5 (0.8km)	Director Engineering	100	Upgrading of internal streets in Seshego Zone 5 (0.8km)	Construction of Layer works and drainage system	0	Project served at specification committee	Due to budget constrains project has been put on hold and could not be advertised for appointment of a Contractor	Project to be prioritized during budget adjustment processes
Basic Service Delivery	To ensure accessibility to residential	Roads and Stormwater	CWP 45	Tarring of internal Streets in	Director Engineer	100	Tarring of internal Streets in	Construction of Layer works and drainage system	0	None	Project selected for	Implementation of the project to

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	and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	er		Mankweng (0.45km)	ing		Mankweng (0.45km)				Vuk'uphile program and implementation to commence March 2018. Program is coordinated by National Public works.	commence in March 2018
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 46	Upgrading of street in De wet between Munnik/R81 and R71 (0.65)	Director Engineering	100	Upgrading of street in De wet between Munnik/R81 and R71 (0.65)	Construction of Layer works and drainage system	97	Contractor has completed cleaning the road reserve and practical inspection to be scheduled in January 2018 after builders holiday	None	None

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Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 47	Rehabilitation of Magazyn street between Suid and Hospital	Director Engineering	100	Rehabilitation of Magazyn street between Suid and Hospital	repair base failure and surface failure	98	Contractor busy with prime and asphalt surfacing. Practical inspection to be scheduled in January 2018 after builders holidays	None	None
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 58	Traffic Lights and Signs (2 sets of robots - 2 intersections)	Director Engineering	100	Traffic Lights and Signs (2 sets of robots - 2 intersections)	Erection of 1 new signalised traffic lights, and Concrete footings for traffic lights and road signs	0	Consultant busy with planning	Project was put on hold due to budget constrains	Project to be prioritized during budget adjustment processes. Consultant to present scoping in January 2018

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Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 59	Storm water construction in Seshego (Seshego Princt Projects)	Director Engineering	100	Storm water construction in Seshego (Seshego Princt Projects)	Placing of box culverts, Placing of Gabions, Construction of layer works for Non Motorised Transport, Vdrains and energy dissipaters (R3 690 000)	38.20	Contractor is busy with construction of gabions and placing of concrete box Culverts	Contractor have closed due to builders holiday	Contractor to resume with works in January after builders holiday
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 60	Upgrading Makanye Road from gravel to tar Ga-Thoka (0.5km)	Director Engineering	100	Upgrading Makanye Road from gravel to tar Ga-Thoka (0.5km)	Construction of Layer works and drainage system	0	Project on evaluation stage for appointment of a Contractor	Delay in appointing a Contractor	Contractor to fast track implementation once appointed

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								Activity	% Actual Progress (July 17 – 31 Dec 17)	Achievements	Challenges	Corrective Action
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 61	Mohlonong to Kalkspruit upgrading of road from gravel to tar (0.5km)	Director Engineering	100	Mohlonong to Kalkspruit upgrading of road from gravel to tar (0.5km)	Construction of Layer works and drainage system	0	Project on evaluation stage for appointment of a Contractor	Delay in appointing a Contractor	Contractor to fast track implementation once appointed
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 62	Lonsdale to Percy clinic via Flora upgrading of road from gravel to tar (0.5km)	Director Engineering	100	Lonsdale to Percy clinic via Flora upgrading of road from gravel to tar (0.5km)	Construction of Layer works and drainage system	0	Project on evaluation stage for appointment of a Contractor	Delay in appointing a Contractor	Contractor to fast track implementation once appointed

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								Activity	% Actual Progress (July 17 – 31 Dec 17)	Achievements	Challenges	Corrective Action
Basic Service Delivery	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).	CWP 37	Rehabilitation of streets in Seshego	Director Engineering	100	Rehabilitation of streets in Seshego	Removal and excavation of existing pavement material	0	Consultant busy with planning	Project was put on hold due to budget constraints	Project to be prioritized during budget adjustment processes. Consultant to fast track planning, project selected for Vuk'uphile program and implementation will commence in March 2017

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Basic Service Delivery	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).	CWP 38	Rehabilitation of streets in the CBD	Director Engineering	100	Rehabilitation of streets in the CBD	Removal and excavation of existing pavement material	0	Scoping presented by the Consultant	Due to budget constraints project will no longer be implemented as planned and project was put on hold awaiting finalization of concession programme	Projects to be implemented under concession program
Basic Service Delivery	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).	CWP 48	Rehabilitation of street in Thabo Mbeki between N1 traffic circle and Schoeman street	Director Engineering	100	Rehabilitation of street in Thabo Mbeki between N1 traffic circle and Schoeman street	repair base failure and surface failure	55	Contractor busy with breaking up existing pavement layer, Prime and asphalt surfacing	Relocation of existing services	Relocation of existing services to commence once the Municipality pays DFA

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Basic Service Delivery	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).	CWP 49	Rehabilitation of plein street between Suid and hospital	Director Engineering	100	Rehabilitation of plein street between Suid and hospital	repair base failure and surface failure	100	Project is practically completed	None	None
Basic Service Delivery	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).	CWP 50	Rehabilitation of burger street in Polokwane CBD	Director Engineering	100	Rehabilitation of burger street in Polokwane CBD	repair base failure and surface failure	0	None	Due to budget constrains project will no longer be implemented as planned and project was put on hold awaiting finalization of concession program	Project to be implemented under concession program

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								Activity	% Actual Progress (July 17 – 31 Dec 17)	Achievements	Challenges	Corrective Action
Basic Service Delivery	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).	CWP 51	Rehabilitation of florapark(Erasmus street between Dewet and Maeroela	Director Engineering	100	Rehabilitation of florapark(Erasmus street between Dewet and Maeroela	repair base failure and surface failure	100	Project completed	None	None
Basic Service Delivery	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).	CWP 52	Rehabilitation of Devilliers street between Dewet and Outspan	Director Engineering	100	Rehabilitation of Devilliers street between Dewet and Outspan	Removal and excavation of existing pavement material	0	Scoping presented by the Consultant	Due to budget constrains project will no longer be implemented as planned and project was put on hold awaiting finalization of concession program	Project to be implemented under concession program
Basic Service Delivery	To ensure accessibility to residential	Street Rehabilitation	CWP 53	Rehabilitation of Pierre street	Director Engineer	100	Rehabilitation of Pierre street	Removal and excavation of existing pavement	0	Scoping presented by the	Due to budget constraints	Project to be implement

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	and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	(Asset Renewal Programme).		between Bendo drive and Braam	ing		between Bendo drive and Braam	material		Consultant	, project will no longer be implemented as planned and project was put on hold awaiting finalization of concession program	ed under concession program
Basic Service Delivery	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).	CWP 54	Rehabilitation of inkleinberg street between Potgieter' and Klein Munnik street	Director Engineering	100	Rehabilitation of inkleinberg street between Potgieter' and Klein Munnik street	Removal and excavation of existing pavement material	0	Consultant busy with planning	Due to budget constraints , project will no longer be implemented as planned and project was put on hold awaiting finalization of concession program	Project to be implemented under concession program

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								Activity	% Actual Progress (July 17 – 31 Dec 17)	Achievements	Challenges	Corrective Action
Basic Service Delivery	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).	CWP 55	Rehabilitation of Hoog street between Suid and Devenish street	Director Engineering	100	Rehabilitation of Hoog street between Suid and Devenish street	Removal and excavation of existing pavement material	0	Scoping presented by the Contractor	Due to budget constraints, project will no longer be implemented as planned and project was put on hold awaiting finalization of concession program	Project to be implemented under concession program

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								Activity	% Actual Progress (July 17 – 31 Dec 17)	Achievements	Challenges	Corrective Action
Basic Service Delivery	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).	CWP 56	Rehabilitation of Voortrekker street between Rabe and Hospital street	Director Engineering	100	Rehabilitation of Voortrekker street between Rabe and Hospital street	Removal and excavation of existing pavement material	0	Consultant busy with planning, Scoping presentation to be arranged in January 2018	Due to budget constraints , project will no longer be implemented as planned and project was put on hold awaiting finalization of concession program	Project to be implemented under concession program.
Basic Service Delivery	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).	CWP 57	Rehabilitation of Bok street between Suid and Rissik street	Director Engineering	100	Rehabilitation of Bok street between Suid and Rissik street	Removal and excavation of existing pavement material	0	Scoping presented by the Consultant	Due to budget constraints project will no longer be implemented as planned and project was put on hold awaiting finalization of concession program	Project to be implemented under concession program

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Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP 152	Implementation of IRPTS Infrastructure – Bus Depot	Director Transportation	100	Implementation of IRPTS Infrastructure – Bus Depot	Establishment and fencing of the site	0		Appointment of service provider	Tender is being advertised
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP 153	Implementation of IRPTS Infrastructure – Moletjie Trunk Extension	Director Transportation	100	Implementation of IRPTS Infrastructure – Moletjie Trunk Extension	Box cut of road and NMT facility, mass earthworks. (Appointment of new contractor for 3 years)	4	Appointment of consulting engineer. Contractor partially established on site	Establishment of CLO and labour sourcing	Intervention by Public participation unit
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP 154	Implementation of IRPTS Infrastructure – Queue jump lanes and transition lanes on Trunk route	Director Transportation	100	Implementation of IRPTS Infrastructure – Queue jump lanes and transition lanes on Trunk route	Establishment and relocation of services	0		appointment of service provider	Tender was advertised
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated	Transportation Services	CWP 155	Implementation of IRPTS Infrastructure – Day	Director Transportation	100	Implementation of IRPTS Infrastructure – Day	Appointment of service provider	0		Appointment of a contractor	Tender is advertised

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	transport network system by 2030			Time Layover			Time Layover					
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP 156	Implementation of IRPTS Infrastructure – Station	Director Transportation	100	Implementation of IRPTS Infrastructure – Station	Appointment of service provider	0		Appointment of a contractor	Tender is being advertised
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP 157	Implementation of IRPTS Infrastructure – Feeder routes	Director Transportation	100	Implementation of IRPTS Infrastructure – Feeder routes	Appointment of multiyear service provider	100	Project is completed	Implementation was delayed by the execution of water project (AC pipe cracking)	Site was only handed back to roads contractor in September . Site had to be accessed and verified prior to completion

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Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP 158	Acquisition of Bus Fleet	Director Transportation	100	Acquisition of Bus Fleet	Not applicable this quarter	5		Negotiations not yet concluded with taxi industry	Further negotiations
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP 159	ITS Equipment	Director Transportation	100	ITS Equipment	Not applicable this quarter	5		Implementation subject to bus procurement and negotiations with Taxi Industry	To conclude on negotiations with Taxi Industry
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP 160	Acquisition of Bus Fleet	Director Transportation	100	Acquisition of Bus Fleet	Not applicable this quarter	5		Subject to negotiations with Taxi Industry	To conclude on the negotiations with the Taxi Industry

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Basic Service Delivery	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	CWP 131	Extension of landfill site(Weltevreden)	Director Community Services	100	Extension of landfill site(Weltevreden)	Status quo analysis and environmental scoping, payment: R170 000	25	SFC Engineers consultant to conduct feasibility was appointed on 15 November 2017 to conduct feasibility study	None	none
Basic Service Delivery	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	CWP 132	Extension of offices(Ladanna)	Director Community Services	100	Extension of offices(Ladanna)	Advertising evaluation and awarding	10	Project halted by Facility Management to consolidate all extensions in the Ladanna depot in 2018. specification already submitted	The process is delaying the project	To follow up with Facility Management SBU

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Basic Service Delivery	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	CWP 133	Rural transfer station (Sengatane)	Director Community Services	100	Rural transfer station (Sengatane)	Completion Planning and EIA application, R500 00	20	EIA done and bid specification completed (planning), Bid advertised and closed on 24 November 2017 and awaiting evaluation	none	none
Basic Service Delivery	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	CWP 134	Rural transfer station (Dikgale)	Director Community Services	100	Rural transfer station (Dikgale)	Advertisement, evaluation and awarding	20	Bid specification submitted to SCM and awaiting advertisement.	NONE	NONE

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Basic Service Delivery	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	CWP 136	Ladanna transfer station	Director Community Services	100	Ladanna transfer station	Evaluation, adjudication and awarding	93	93% Completed	NONE	NONE
Basic Service Delivery	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	CWP 137	Aganang construction of Landfill site	Director Community Services	100	Aganang construction of Landfill site	Construct cell and its lining, retention pond and the lining and electricity connection	80	BAC approved extension of MLM transport to utilize 20% of the budget to construct aganang landfill site	NONE	NONE

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Basic Service Delivery	To promote road safety awareness to school, community, fleet owning companies and to public transportation industry	Traffic and Licensing	CWP 118	Upgrading of logistics offices	Director Community Services	100	Upgrading of logistics offices	Appointment of Consultant for scoping report	10	Project specification re-forwarded for inclusion in the current annual service provider's implementation plan.	The initial submission pertaining to specifications not received by Facility Management thus creating a delay in the implementation process.	Specification re-submitted on the 27th October 2017 for inclusion in the implementation plan.
Basic Service Delivery	To promote road safety awareness to school, community, fleet owning companies and to public transportation industry	Traffic and Licensing	CWP 119	Upgrading of city vehicle pound	Director Community Services	100	Upgrading of city vehicle pound	Site establishment and construction of the vehicle pound office	10	Specification submitted for bid advertisement. Bid 258/2016 advertised for implementation.	Delays in finalizing the bid procurement process resulting in the lapse of the 90 days period thus requiring the bid re-advertisement.	Consultations with Facility Management for the re-advertisement of bid thus commencing with the implementation process.

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Basic Service Delivery	To promote road safety awareness to school, community, fleet owning companies and to public transportation industry	Traffic and Licensing	CWP 120	Upgrading-Traffic Auditorium, parade room and Training Facility	Director Community Services	100	Upgrading-Traffic Auditorium, parade room and Training Facility	Site establishment and removal of old mounted furniture	10	Project specification submitted to Facility Management and bid 243/2016 was advertised on the 16th August 2017.	The advertised bid was not evaluated due to missing documents which led to the expiry of the 90 days thus requiring bid re-advertisement.	Liaison with Manager Facility Management conducted with response that the bid will be re-advertised in the next advert.
Basic Service Delivery	To promote road safety awareness to school, community, fleet owning companies and to public transportation industry	Traffic and Licensing	CWP 121	Upgrading of vehicle weighbridge	Director Community Services	100	Upgrading of vehicle weighbridge	Installation of new weighbridge. Commissioning and testing.	100	Project completed and site handed over and functional.	None	None
Basic Service Delivery	To promote road safety awareness to school, community, fleet owning companies and to public	Traffic and Licensing	CWP 122	Installation of industrial air conditioners at licenses	Director Community Services	100	Installation of industrial air conditioners at licenses	Installation of air conditioners.	10	Project incorporated into the Upgrading of Licensing facility by Mahuma group who	None	None

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	transportation industry										currently onsite are furthering the building work which has to be concluded by installing air conditioners.		
Basic Service Delivery	To promote road safety awareness to school, community, fleet owning companies and to public transportation industry	Traffic and Licensing	CWP 123	Upgrading city license facility	Director Community Services	100	Upgrading city license facility	Lowered counters, installed industrial air conditioners	70	Mahuma group onsite furthering their scope of work and now at advanced stage.	The service provider is not afforded ample time to conclude his scope of work due to the need for urgent services by community members thus creating unsafe and interrupted service points.	Continuous shut downs and after hours work including Saturdays for completion .	

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Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP 138	Upgrading of Ga-Manamela Sport Complex	Director Community Development	100	Upgrading of Ga-Manamela Sport Complex	installation of bore hole, upgraded clubhouse; new netball court		Project has been completed and ready for Practical completion.	None	None
Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP 139	Construction of an RDP Combo Sport Complex at Molepo Area- 2	Director Community Development	100	Construction of an RDP Combo Sport Complex at Molepo Area- 2	Soccer field-artificial turf	80	Contractor is still busy with the soccer pitch and athletic track	None	None
Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP 140	Construction of Mankweng Sport facility-2	Director Community Development	100	Construction of Mankweng Sport facility-2	Completed roads and parking area; pavilion; completely refurbished basket and netball and netball courts		Contractor's appointment is being termination. No work has been done		

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Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP 141	Sport stadium in Ga-Maja	Director Community Development	100	Sport stadium in Ga-Maja	Borehole and septic tank; parking		The contractor's appointment is under termination.	There is vandalism on site due to not security on site.	Security SBU has been notified to have onsite security until a new contractor has been appointed.
Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP 142	EXT 44/77 Sports and Recreation Facility	Director Community Development	100	EXT 44/77 Sports and Recreation Facility	Advertising of Bids and appointing of contractor.		The land to be used for implementation has not been finalized. Funds have been allocated to other projects.		
Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP 143	Tibane Upgrading of Stadium	Director Community Development	100	Tibane Upgrading of Stadium	Site handover, site establishment, Construction of walkways, painting of courts,		Bid to serve at BSC for approval to be advertised	None	None

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Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP 144	Mohlonong Upgrading of Stadium	Director Community Development	100	Mohlonong Upgrading of Stadium	Installation of Boreholes, water pumps and water tanks and Upgrading of electrical supply.		Bid to be advertised	The project was given funds and then shifted to other projects	Project to be funded over 2 financial years
Basic Service Delivery	To promote sustainable environmental management and mitigation of environmental impacts (open space management , natural resource management)	Environmental Management	CWP 124	Development of a Botanical garden(Protected area Sterk park)	Director Community Services	100	Development of a Botanical garden(Protected area Sterk park)	Land surveying Environmental studies R300 000	30	Kagiso Quantity Surveyor is busy with Environmental Specialist Report	The scope of work was revised to meet the allocated budget	Service Provider will be put to terms to finalize quotation and Environmental Study

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Basic Service Delivery	To promote sustainable environmental management and mitigation of environmental impacts (open space management , natural resource management)	Environmental Management	CWP 125	Development of a park at Ext 44 and 76	Director Community Services	100	Development of a park at Ext 44 and 76	Planting of trees, Flowerbeds and construction of Harvey tile lapa (shade) R400 000	10	Project abundant	Land re-allocated for low-cost housing	Future proper special and land use planning
Basic Service Delivery	To promote sustainable environmental management and mitigation of environmental impacts (open space management , natural resource management)	Environmental Management	CWP 126	Ext 76	Director Community Services	100	Ext 76	Bench and braai stand building. Developing flower beds. Procuring shade roof materials. R500 000	45	Benches, braai stands and flowerbeds developed, requisition for roof material done awaiting for order	Target for quarter 2 achieved, remaining 5% is for quarter 1 of which order is outstanding	Supply chain to fast track outstanding requisitions

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Basic Service Delivery	To promote sustainable environmental management and mitigation of environmental impacts (open space management , natural resource management)	Environmental Management	CWP 127	Upgrading of Tom Naude Park	Director Community Services	100	Upgrading of Tom Naude Park	Paving of Sidewalk R300 000	50	Paving of sidewalk completed		
Basic Service Delivery	To promote sustainable environmental management and mitigation of environmental impacts (open space management , natural resource management)	Environmental Management	CWP 128	Zone 4 Park Expansion Phase 2	Director Community Services	100	Zone 4 Park Expansion Phase 2	Planting tree Installing the ranch poles. Paving pathways and driveways. R500 000	40	Trees planted, ranch poles demarcating parking area installed, pathways are being paved	Target for second quarter achieved, 10% shortfall derive from first quarter	Outstanding material for quarter 1 shall be procured within this quarter

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Basic Service Delivery	To promote sustainable environmental management and mitigation of environmental impacts (open space management , natural resource management)	Environmental Management	CWP 129	Upgrading of Security at Game Reserve	Director Community Services	100	Upgrading of Security at Game Reserve	Implement the plan. Purchase material and services R1 150 000	25	Services for safekeeping of rhinos obtained, Report for procurement of standby generator circulating, Requisition for Rangers equipment made, Report on real time tracking of animals circulating, site briefing for installation of stairs for monitoring towers done	The process of appointing consultant for security plan is delayed by Supply chain	Persuade the process of supply chain

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Basic Service Delivery	To promote sustainable environmental management and mitigation of environmental impacts (open space management , natural resource management)	Environmental Management	CWP 130	Upgrading of Environmental Education Centre	Director Community Services	100	Upgrading of Environmental Education Centre	Fencing the PEEC Installation of Irrigation Installation of Play Equipment Erection of Guard room R500 000	40	Fencing and irrigation installation in progress, awaiting order for guard room, installation of play equipment done	Slow pace of procurement process	Supply chain to fast track procurement process
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 10	Refurbishment of City Library and Auditorium	Director Community Development	100	Refurbishment of City Library and Auditorium	Removal of existing air conditions and installation of new.	100	Installation of air cons have been completed	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 11	Upgrading of Seshego Library	Director Community Development	100	Upgrading of Seshego Library	Removal of existing air conditions and installation of new.		Contractor busy on site with works	None	None

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Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 12	Modular Library Dikgale	Director Community Development	100	Modular Library Dikgale	Planning for new Library facility.		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
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 13	Refurbishment of Bakone Malapa museum	Director Community Development	100	Refurbishment of Bakone Malapa museum	Main Boma Concrete floor refurbishment, Refurbishment of toilet Block B, Refurbishment Toilet Block C, Boardwalk establishment to circumvent erosion (Special Service provider required aside from the general contractor with full consultation with Chief Cur		Bid awarded.	The Bid was awarded in October 2017. Appointment letter has not yet being issued to Contractor by SCM	SCM to issue appointment letter.

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Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 14	Construction of waiting area(Traffic)	Director Community Development	100	Construction of waiting area(Traffic)	Advertising of Bids to appoint contractors at facilities and appointing of contractor.		Request for appointment of consultant has been sent to BAC. Awaiting for approval.	Still awaiting for feedback from BAC	A MEMO was written and sent to BAC.
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 15	Construction of Mankweng Traffic and Licensing Testing Centre	Director Community Development	100	Construction of Mankweng Traffic and Licensing Testing Centre	Construction of Traffic and licensing fencing, upgrade electrical substation, construction of guard house.		Project put on hold. Funds have been requested to be used for payment of outstanding completed projects.	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 16	Civic Centre Aircon Upgrade	Director Community Development	100	Civic Centre Aircon Upgrade	Removal of existing air conditions and installation of new.	100	New Aircon plant has been installed to supply Rates Hall. Project complete	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 17	Civic Centre Toilet	Director Community Development	100	Civic Centre Toilet	Removal and replacing of damaged sanitary fittings	100	Project completed.	None	None

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Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 18	Civic Centre Lift	Director Community Development	100	Civic Centre Lift	Delivery of Lifts to Civic Centre		Lifts have been ordered and paid for. Awaiting delivery	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 19	Old Peter Mokaba Stadium Generator	Director Community Development	100	Old Peter Mokaba Stadium Generator	Installation of New Generator	0	Project is being done through job cards issued to Annual Service Providers. Quotations for the size required for the facility are above the allocated budget.	Quotations for the size required for the facility are above the allocated budget.	Awaiting for funds to be added during budget adjustment .
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 20	Upgrading of New Council Chamber(Roof)	Director Community Development	100	Upgrading of New Council Chamber(Roof)	Installation of new roof gutters, waterproofing of roofs, installation of downpipes		Project has been completed.	None	None

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Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 21	Refurbishment of Municipal Public toilets	Director Community Development	100	Refurbishment of Municipal Public toilets	removal of old sanitary fittings and installation Vandal proof fittings		Contractor busy with work. completion certificate to be issued when job has been done	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 22	Renovation for the dilapidated AIDS Centre	Director Community Development	100	Renovation for the dilapidated AIDS Centre	Installation of entrance and exit gates & painting of steel	100	Project completed in September 2017	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 5	Civic Centre refurbishment	Director Community Development	100	Civic Centre refurbishment	Relocation of Staff from Ground floor level to 1st floor level. Commencement of the refurbishment of Ground floor West Wing level.	95	First floor Practical Completion has been achieved.	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 6	Renovation of municipal wide offices	Director Community Development	100	Renovation of municipal wide offices	Refurbishing facilities to meet the standards of Buildings Act so that Occupational Certificates can be issued	50	Awaiting appointment letter to be issued for Mankweng Unit C Refurbishment	BAC approved to appoint a contractor in October 2017. Appointment letter	SCM to issue appointment letter to contractor.

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											has not been issued to contractor by SCM	
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 7	Aganang Furniture and Office Equipment	Director Community Development	100	Aganang Furniture and Office Equipment	Receiving of furniture requests, distribution of furniture to Municipal Facilities.		Awaiting for delivery of furniture	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 8	Upgrading of Offices Stadium-Phase 2 (Control Centre)	Director Community Development	100	Upgrading of Offices Stadium-Phase 2 (Control Centre)	Partitioning of offices, installing of electrical services, cabling of networking and construction of ceilings.		Contractor is busy with internal finishes	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 9	Workers Residence(barracks)	Director Community Development	100	Workers Residence(barracks)	Installation of paving walk ways, installation of front palisade fence	60	Electrical finishes to be completed. Paintwork to be completed	None	None

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Financial Viability	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	CWP 161	Upgrading of stores	Chief Financial Officer	100	Upgrading of stores	Partitioning of offices, installing of electrical services, cabling of networking and construction of ceilings.				
Good Governance and Public Participation	To coordinate the provisioning of relevant government services in all clusters	Clusters	CWP 1	Thusong Service Centre (TSC) - Mankweng	Director Strategic Planning , Monitoring & Evaluation	100	Thusong Service Centre (TSC) - Mankweng	Appointment of Service providers & conducting of EIA study		Service providers for the designs and plans have been appointed. Secured draft designs and plans for the project. Obtained Title Deed for the site. and Land Claims status report from Land Claims Commission required for transfer of the property	Non-availability of the SG Diagrams	To speed up process of securing the SG Diagrams through the Service Providers in the next quarter.

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										to municipality. Conducted site inspection with Dept Land Reform and Rural Development . Held community and Traditional Council meeting for an update.		
Good Governance and Public Participation	To coordinate the provisioning of relevant government services in all clusters	Clusters	CWP 2	Mobile service sites	Director Strategic Planning	100	Mobile service sites	Construction of shelters (waiting area)		Service provider for the construction of the Sebayeng/Dikgatle Thusong Service Centre has been appointed. Conducted the site-hand-over for the project on 14 November	Site-establishment not finalised.	To ensure that service provider commence s with site -establishment and the construction process of the project in the next quarter.

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										2017.		
Good Governance and Public Participation	To coordinate the provisioning of relevant government services in all clusters	Clusters	CWP 3	Renovation of existing Cluster offices	Director Strategic Planning	100	Renovation of existing Cluster offices	Installation of Boreholes, water pumps and water tanks at Satellite Offices.		A service provider was appointed to do the drilling of the boreholes. Job card was issued to the contractor.	The drilling could not take place at the specified time due to contractor's holidays.	The drilling will commence in January 2018 after reopening.
Good Governance and Public Participation	To provide a cost effective and sustainable municipal fleet	Fleet Management	CWP 4	Acquisition of Fleet	Director Corporate & Shared Services	100	Acquisition of Fleet	Management company appointed	80	The tender for the provision of a fleet and Related Financing Solution on an instalment sale agreement basis between the municipality and financing solution was advertised in October and the tender was adjudicated in December		

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										2017.		
Good Governance and Public Participation	To provide integrated sustainable information and telecommunication systems by 2021	ICT	CWP 145	Provision of Laptops, PCs and Peripheral Devices	Director Corporate & Shared Services	100	Provision of Laptops, PCs and Peripheral Devices	50% spending	66	we archived 16 % more of the targeted 50%		
Good Governance and Public Participation	To provide integrated sustainable information and telecommunication systems by 2021	ICT	CWP 146	Upgrading of New Council Chamber (ICT Components)	Director Corporate & Shared Services	100	Upgrading of New Council Chamber (ICT Components)	Appointment of Service provider	5	Tender closed on 7th of December 2017. Awaiting appointment of service provider		
Good Governance and Public Participation	To provide integrated sustainable information and telecommunication systems by 2021	ICT	CWP 147	Implementation of ICT Strategy	Director Corporate & Shared Services	100	Implementation of ICT Strategy	Appointment of Service provider		Specification committee meetings held and a report drafted for advertisement approval		

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Good Governance and Public Participation	To provide integrated sustainable information and telecommunication systems by 2021	ICT	CWP 148	Network Upgrade	Director Corporate & Shared Services	100	Network Upgrade	Appointment of Service provider	5	Specification committee meetings held and a report drafted for advertisement approval		
Spatial Rationale	To manage land use practices and ensure sustainable development	Spatial Planning and Land Use	CWP 149	Township establishment-Farm Volgestruisfontein 667 LS	Director Planning & Economic Development	100	Township establishment-Farm Volgestruisfontein 667 LS	Circulation to all departments	40	Application submitted in terms of the Ordinance, circulating for comments	SPLUMA By Laws on Council Agenda for October 2017. Council meeting postponed to 2018	Application submitted in terms of the Ordinance, circulating for comments
Spatial Rationale	To manage land use practices and ensure sustainable development	Spatial Planning and Land Use	CWP 150	Acquisition and transfer of land-Aganang	Director Planning & Economic Development	100	Acquisition and transfer of land-Aganang	Minister to release the land for township development	5	DRAFT GENERAL PLAN	Delay in Land Registration and Transfer	Finalize registration of General Plan

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Spatial Rational e	To manage land use practices and ensure sustainable development	Spatial Planning and Land Use	CWP 151	Township establishment-Portion 74 and 75 of Ivy Dale Agricultural Holdings	Director Planning & Economic Development	100	Township establishment-Portion 74 and 75 of Ivy Dale Agricultural Holdings	Circulation to all departments	50	Application submitted in terms of the Ordinance, circulating for comments Environmental Authorization	SPLUMA By Laws on Council Agenda for October 2017. Council meeting postponed to 2018	Application submitted in terms of the Ordinance, circulating for comments