



2017/18 FIRST QUARTER INSTITUTIONAL PERFORMANCE REPORT

01 JULY 2017 - 30 SEPTEMBER 2017

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## **1. Introduction**

Section 52 (d) of the Local Government: Municipal Finance Management Act, Act 56 of 2003 prescribes that the Mayor must table quarterly performance reports to Council 30 days after the end of each quarter. The quarterly performance reports should reflect on how the municipality is implementing its budget and the financial state of the municipality. Section 40 of the Local Government: Municipal Systems Act, 32 of 2000 provides for regular review of performance.

The 2017/18 First Quarter Institutional Performance report has been compiled in line with both the provisions of the MFMA and the MSA. The report provides a performance review of how the municipality has performed during the first quarter of 2017/18 financial year that is from 01 July 2017 to 30 September 2017. The 2017/18 First Quarter Institutional Performance Report is based on the 2017/18 Approved Service Delivery and Budget Implementation, as approved by the Executive Mayor.

## **2. Performance Monitoring Process**

The municipality has migrated from the manual performance management system to an automated performance management system. Directorates did their first quarter institutional performance reporting on the system. The system allows for capturing of performance information and uploading of portfolio of evidence to support reported performance. Directors have controlled of what gets reported on their departmental scorecards and the accounting officer becomes responsible for the institutional scorecard (Top-Layer SDBIP).

Performance Management SBU is responsible for managing the automated system and assists directorates to do their report on the system. The system has a time period of 10 days, whereby directorates are allowed access to the system to do their reporting and upload portfolio evidence. Thereafter the system locks off, which means no reporting is done on the system once the system has locked off. Internal Audit is allowed access to the system to do their quarter performance audits and reviews.

Once the Internal Audit process has been done and concluded, a report is generated from the system. The report is presented in a form of tables, which indicates the quarterly targets and the actual performance achieved.

### 3. Summary of the Overall 2017/18 First Quarter Performance

The municipality had to report on key performance indicators as per the Approved Service Delivery and Budget Implementation Plan during the reporting period for the 2017/18 First Quarter. The summary of the performance achieved are reflected below:

**Table 1: Overall Performance**

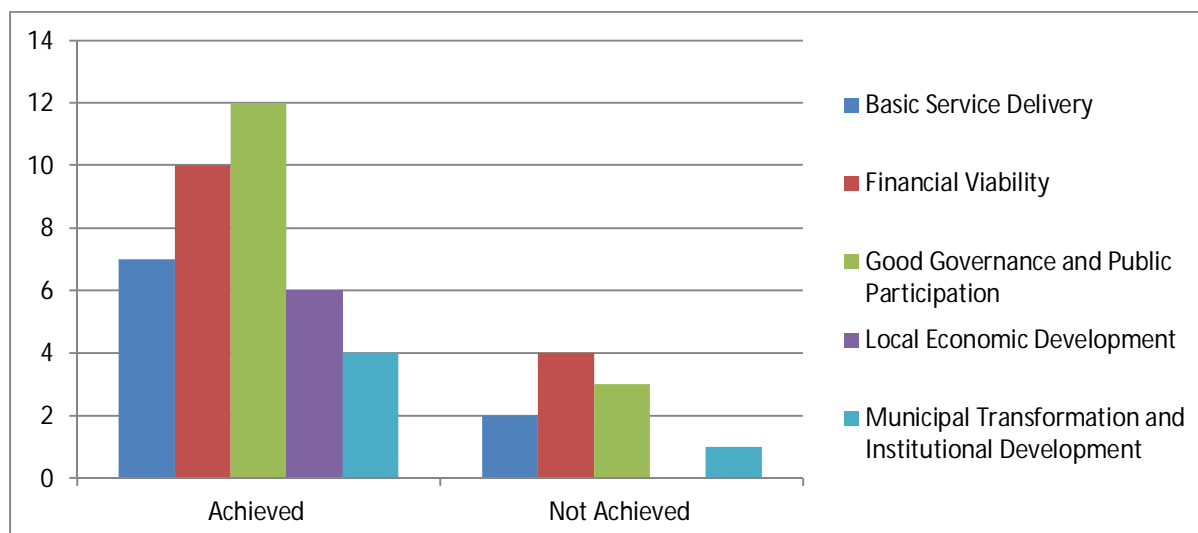
Number of Indicators applicable for 2017/18 First Quarter	First Quarter 2017/18 Indicators Achieved	Indicators not achieved
49	39	10

- A total of 1 indicator were not reported on

**Table 2: Overall Performance per Key Performance Area (KPA):**

Key Performance Area	Achieved	Not Achieved
Basic Service Delivery	7	2
Financial Viability	10	4
Good Governance and Public Participation	12	3
Local Economic Development	6	0
Municipal Transformation and Institutional Development	4	1

**Graph: 2017/18 First Quarter Summary of Overall Performance**



#### 4. Summary of 2017-18 First Quarter Financial Performance

The financial results for the period ending 30 September 2017 are summarized as follows:

The financial results for the period ending 30 September 2017 are summarised as follows:

Description	2016/17	Budget Year 2017/18							
	Pre-Audit Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>									
Total Revenue (excluding capital transfers and contributions)	2 646 260	3 292 262	-	257 482	1 002 444	823 066	179 379	22%	3 292 262
Total Expenditure	3 127 736	2 902 258	-	167 639	661 500	725 564	(64 065)	-9%	2 902 258
Surplus/(Deficit)	(481 477)	390 004	-	89 844	340 944	97 501	243 443	0	390 004
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	581 016	650 955		37 087	257 523	162 739	94 784	0	650 955
Surplus/ (Deficit) for the year	99 539	1 040 959	-	126 931	598 467	260 240			1 040 959

#### 4.1 Revenue Performance

The approved budgeted revenue for 2017/2018 amounts to R 3 292 262 001. Actual revenue billed which includes operating grants and other direct income as at 30 September 2017

amounts R 1 002 444 014 of the current budget. Revenue performance is currently at 30% (September 2016:22%).

#### **4.2 Expenditure Performance**

The approved budgeted expenditure for the year is R 2 902 257 718 Total expenditure year to date as at 30 September 2017 amounted to R 661 499 818, 30 of the current budget. Expenditure performance is currently at 23% (September 2016:24%).

#### **4.3 Capital Performance**

Approved capital budget for 2017/2018 amounts to R 1 230 118 000. Payments in respect of Capital Projects amounts to R 206 746 265 as at 30 September 2017. The expenditure is equals to 17% of the capital budget. In the first quarter of trading only 17% (September 2016: 6.5%) of the capital budget has been spent. However, there would be an acceleration of spending in the ensuing months.

The breakdown as at 30 September 2017 is tabulated as follows:

Vote Description	2016/17	Budget Year 2017/18							
	Pre-Audit Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
<b>Funded by:</b>									
National Government	569 507	650 955		36 478	134 366	162 739	(28 373)	-17%	650 955
Provincial Government						-	-		-
District Municipality						-	-		-
Other transfers and grants						-	-		-
Transfers recognised - capital	569 507	650 955	-	36 478	134 366	162 739	(28 373)	-17%	650 955
Public contributions & donations						-	-		-
Borrowing	143 574	239 000		32 270	32 270	59 750	(27 480)	-46%	239 000
Internally generated funds	102 342	340 163		28 179	40 110	85 041	(44 931)	-53%	340 163
<b>Total Capital Funding</b>	<b>815 423</b>	<b>1 230 118</b>	<b>-</b>	<b>96 927</b>	<b>206 746</b>	<b>307 530</b>	<b>(100 783)</b>	<b>-33%</b>	<b>1 230 118</b>

## 5. KEY PERFORMANCE INDICATORS

### 5.1 Basic Service Delivery

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Basic Service Delivery</b>												
Basic Service Delivery	To put facilities into optimal use in order to become self sustainable	Commercialization	BSD 01	Number of long term contracts / partnerships in place with stakeholders that host events and activities (inclusive of National Teams) by 30 Sept 2017	#	CoP_DCom Dev	2	2	0	Contracts 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	BSD 02	Number of Health (Food premises and outlets) Inspections conducted by 30 June 2018	#	CoP_DComServ	385	385	329	Food premises inspection:329	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	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Basic Service Delivery</b>												
Basic Service Delivery	Implement cultural development programmes	Cultural Services	BSD 03	Number of cultural development programmes conducted by 30 June 2018	#	CoP_DCom Dev	1	1	9	1 Library holiday program 2 Art Exhibition 3 Indigenous games 4 Heritage celebration 5 Colloquium 6 Polokwane Literary Fair 7 Literary Development program 8. Debate final competition 9. National book week.		
Basic Service Delivery	Ensure implementation of appropriate and effective mitigation measures	Disaster Management and Fire Services	BSD 04	Review Disaster Management Plan by 30 June 2018	#	CoP_DCom Serv	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	BSD 06	Electrical control centre established and call centre operators capacitated by 30 June 2018	#	CoP_DENG	Not applicable this quarter			Interview conducted to appoint 4 people at Electrical call centre	Waiting for final Appointment by Municipal manager	Will make follow up with the office of Municipal manager

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Basic Service Delivery</b>												
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	BSD 07	Number of new smart meters installed by 30 June 2018	#	CoP_DENG	Not applicable this quarter		163	Installed new 163 Smart prepaid meters	Delays for public participation	Community awareness done per sections and meters installed per sections as well.
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	BSD 08	Percentage increase of Households with access to electrification from 95.3% to 96.58% by 30 June 2018	%	CoP_DENG	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
Basic Service Delivery	To provide integrated decent and sustainable settlements	Human Settlement	BSD 09	Number of new low cost housing units developed and handed over to new owners by 30 June 2018	#	CoP_DPlan	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Basic Service Delivery</b>												
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	BSD 10	Develop 1 all-inclusive storm water master plan developed and submitted to Council for approval by 30 June 2018	#	CoP_DENG	Not applicable this quarter		0	None	Not budgeted	To be addressed 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 Storm water	BSD 11	Km of roads upgraded from gravel to tar by 30 June 2018	km	CoP_DENG	Not applicable this quarter		0	Contractors appointed and busy with contractual documentation Some projects are on procurement stage for appointment of Contractors	Projects advertised for 30 for appointment of a Contractor	Contractors to fast track implementation

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Basic Service Delivery</b>												
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	BSD 12	Total Km of roads renewed (Asset Renewal Programme) by 30 June 2018	km	CoP_DENG	Not applicable this quarter		6.18	6.18km of road rehabilitated and Consultant are appointed to do Planning	Rehabilitation projects that are under planning have been put on-hold due to re-allocation of funds to projects that are under implementation with insufficient funds.	Rehabilitation of roads to be implemented under concession program still in discussion
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	BSD 13	Roads master plan reviewed and submitted to Council for approval by 30 June 2018	#	CoP_DENG	Not applicable this quarter		0	None	Not budgeted	To be addressed during budget adjustment

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Basic Service Delivery</b>												
Basic Service Delivery	To continuously maintain sanitation infrastructure	Sanitation	BSD 14	Number of Sanitation infrastructure maintenance plan developed by 30 June 2018	#	CoP_DENG	Not applicable this quarter		0		Service provider is not yet appointed.	Have the service provider appointed.
Basic Service Delivery	To increase the access to sanitation facilities to support current and future development	Sanitation	BSD 15	Percentage increase of Households with access to sanitation from 60.96% to 61.92% by 30 June 2018	%	CoP_DENG	Not applicable this quarter		0		This is an annual target, will be reported at the end of financial year.	To be reported by the end of financial year.
Basic Service Delivery	To manage land use practices and ensure sustainable development	Spatial Planning and Land Use	BSD 16	Develop 1 Land invasion process plan by 30 June 2018	#	CoP_DPlan	Not applicable this quarter		60	Draft Process Plan in Place drafted by Legal Services guided by PIE Act and Municipal Land Policy	Implementation	Secure more funds and Personnel for Implementation challenges

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Basic Service Delivery</b>												
Basic Service Delivery	Promote the rights of and provide empowerment and support for disadvantaged groups	Special Focus	BSD 17	Number of Special Focus awareness campaigns/forums and workshop conducted by 30 June 2018	#	CoP_MM	6	6				
Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	BSD 18	Number of bids submitted for national tournaments to be hosted in Polokwane by 30 June 2018	#	CoP_DCom Dev	1	1	2	Hosted National Indigenous Games Hosted National Rural Sport Development Games	None	None
Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	BSD 19	Number of major events and tournaments hosted in Polokwane by 30 June 2018	#	CoP_DCom Dev	1	1	2	Hosted National Indigenous Games Hosted National Rural Sport Development Games		

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Basic Service Delivery</b>												
Basic Service Delivery	To promote road safety awareness to school, community, fleet owning companies and to public transportation industry	Traffic and licensing	BSD 20	Number of traffic and road safety awareness campaigns held by 30 June 2017	#	CoP_DComServ	14 (Each cluster to conduct 2X: Roadblocks; Scholar and Adult trainings)	14	14	Achieved. Integrated operations for this quarter at all clusters conducted.	Deviations to date as per operational plan due to unforeseen circumstances and other unplanned events including interalia marches etc.	Re-alignment of operational dates.
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation	BSD 21	Fare strategy and policy developed and approved by Council by 30 June 2018	#	CoP_DTrans	Not applicable this quarter		1	The Policy has been developed, but not yet workshopped to the affected stakeholders (the affected operator)	The focus was on engaging the affected operators on the impact the implementation of Leeto La Polokwane would have in their 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.

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Basic Service Delivery</b>												
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation	BSD 22	Number of affected operators integrated into Leeto La Polokwane by 30 June 2018	#	CoP_DTrans	Not applicable this quarter		0	Not applicable this quarter	none	None
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation	BSD 23	Business and Financial Model Developed by 30 June 2018	#	CoP_DTrans	Not applicable this quarter		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	BSD 24	Number of Association based companies formed by 30 June 2018	#	CoP_DTrans	Not applicable this quarter		0	Not applicable this quarter	None	None



KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Basic Service Delivery</b>												
Basic Service Delivery	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	BSD 25	Number of landfill site licensed (Weltevreden landfill site) to cover for extension obtained by 30 June 2018	#	CoP_DComServ	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
Basic Service Delivery	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	BSD 26	Increase Percent of Households with access to waste removal services from 43% to 43.6% by 30 June 2018	%	CoP_DComServ	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Basic Service Delivery</b>												
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	BSD 27	Increased Percentage of Households with access to Water from 83.2% (198531) to 84.3% (200691) by 30 June 2018	%	CoP_DENG	Not applicable this quarter		0		This an annual target and will be reported at the end of financial year.	To be reported by end of financial year.
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	BSD 28	Kilometer of old asbestos cement pipes replaced by 30 June 2018	km	CoP_DENG	45	45	87.58	This an annual target and will be reported at the end of financial year.	N/A	N/A
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	BSD 29	Number of old water meters replaced in the city by 30 June 2018	#	CoP_DENG	2500	2500	4258	4258 meters have been replaced to date.	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Basic Service Delivery</b>												
Basic Service Delivery	To continuously provide consumers with good quality water as per SANS 241 guidelines	Water	BSD 30	Number of Water quality samples taken at point of use by 30 June 2018	#	CoP_DENG	1000	1000	1276	1276 samples taken to date.	N/A	N/A
Basic Service Delivery	To continuously provide existing consumers with sustainable water for basic day to day needs	Water	BSD 31	Water infrastructure maintenance plan developed by 30 June 2018	#	CoP_DENG	Not applicable this quarter		0	Not yet started	There is no budget for this financial year	Scope of work will be done under PMU support provided that there is budget during adjustment
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	BSD 32	Development of inclusive water Masterplan of the municipality by 31 December 2017 (6months MM strategic projects)	#	CoP_MM	Not applicable this quarter		0		Consulting Engineers not yet appointed.	Finalize the appointment of the Engineers.

## 5.2 Financial Viability

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Financial Viability</b>												
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	%	CoP_CFO	100	100	100	Achieved	None	None
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	#	CoP_CFO	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Financial Viability</b>												
Financial Viability	To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements	Budget and Reporting	FVO 3	Progress with the implementation of new financial system	%	CoP_CFO	10	10	10	Achieved	NONE	NONE
Financial Viability	To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements	Budget and Reporting	FVO 4	AFS developed and submitted to AG by 31 August 2018	#	CoP_CFO	1 AFS developed and submitted to AG by 31 August 2018	1	1	Achieved	None	None
Financial Viability	To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements	Budget and Reporting	FVO 5	Percent uploading of the 2017/18 Final Budget and Final 2018/19 IDP into MSCOA environment by 30 June 2018	%	CoP_CFO	100	100	100	Achieved	None	None

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Financial Viability</b>												
Financial Viability	Payment of creditors, loans and statutory payments within statutory timelines	Expenditure Management	FVO 6	Timeous payment of all the creditors with 30 days upon receipt of invoice	%	CoP_CFO	100	100	100	All invoices were paid within 30 days of submission	None	None
Financial Viability	Payment of creditors, loans and statutory payments within statutory timelines	Expenditure Management	FVO 7	Number of reserves (sinking funds) to be established	#	CoP_CFO	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
Financial Viability	Preparation of credible financial model and feasibility studies for revenue generating projects	Financial Viability	FVO 8	Number of credible feasibility studies on alternative funding model completed for implementation	#	CoP_CFO	6	6	6	target achieved, the report is too big to attach, evidence will be submitted manually by DCFO	None	None

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Financial Viability</b>												
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	%	CoP_CFO	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
Financial Viability	Preparation of credible financial model and feasibility studies for revenue generating projects	Financial Viability	FV10	Municipal debt coverage by 30 June 2018	%	CoP_CFO	17	17	15.60	total debt against revenue excluding transfers and grants	None	None
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	%	CoP_CFO	1.9	1.90	1.23		The municipality's debt book still increasing,	the credit control and debt collection to be enforced with target of R200 million revenue enhancement in place

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Financial Viability</b>												
Financial Viability	Preparation of credible financial model and feasibility studies for revenue generating projects	Financial Viability	FV1 2	Municipal cost coverage by 30 June 2018	%	CoP_CFO	200	200	402	Achieved	None	None
Financial Viability	To grow revenue base with 20% by 2022	Revenue Management	FV1 3	Number of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	#	CoP_CFO	25000	25000	27723	Target achieved. the report from Eskom to be submitted manually on request	None	None
Financial Viability	To grow revenue base with 20% by 2022	Revenue Management	FV1 4	Percentage collection of revenue billed, total billed vs. total collected.	%	CoP_CFO	90	90	80		the report used looks at cash in the bank, some payments are done through journals or allocation from unallocated credit	proper conclusive report will be extracted while revenue enhancement mechanism will be put in place to enhance collection



KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Financial Viability</b>												
Financial Viability	To grow revenue base with 20% by 2022	Revenue Management	FV15	Increased revenue	%	CoP_CFO	2	2	2		the KPA is not clear	the target and KPI need to be adjusted
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	FV16	Timeous appointment of service providers within 90 days in line with the National Treasury Norm on appointment of contractors	%	CoP_CFO	100	100	91		Negotiations with the recommended bidders to Correct their Registration on the Central Supplier Database	Get an opinion from National Treasury on the Matter.

### 5.3 Good Governance and Public Participation

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Good Governance and Public Participation</b>												
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	#	CoP_CFO	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
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	#	CoP_DSPME	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
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.	#	CoP_DSPME	6 Clusters, PPU, Roads & Storm water, Water & Sanitation, City Planning and Waste Management	6	6	Municipal Services are being provided. Report indicating the successes and challenges	None	None

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Good Governance and Public Participation</b>												
							nt				is attached as POE.	
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	#	CoP_DCorp	1 Reviewed delegations of powers by 31 Aug 2017	1	0	none	The consultations took longer than expected.	Another schedule has been developed to conclude the delegations of powers consultations. The delegations will be tabled in the council meeting of the 25 October 2017
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	%	CoP_DCorp	15	15	10	Phase 1 of ICT Governance Framework Completed and some deliverables of Phase 2 completed	None	None

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Good Governance and Public Participation</b>												
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	#	CoP_DSP ME	1	1	1	1 IDP Budget PMS Rep Forum held on 28 September 2017	None	None
Good Governance and Public Participation	To ensure budgeting processes are informed by community needs and priorities by 2018	IDP	GGPP07	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June 2018	#	CoP_DSP ME	1	1	1	1 IDP Budget PMS Steering Committee held on 20 September 2017	None	None
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)	#	CoP_DSP ME	1	1	1	IDP Budget PMS process plan approved on 27 July 2017 by Council	None	None

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Good Governance and Public Participation</b>												
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	#	CoP_DSPME	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
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)	#	CoP_DSPME	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
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	GGPP11	Adoption of Annual Internal Audit Plan and 3 year rolling strategic plan by 15 June 2018	#	CoP_MM	1	1	1	The 3 year Rolling Internal Audit Plan and Annual Internal Audit Plan 2017 - 2018 was adopted by APAC on the 27th June 2017	None	None

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Good Governance and Public Participation</b>												
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	#	CoP_MM	1	1	2	2 Meetings were held on the 17th August 2017 and 29th August 2017.	None	None
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	#	CoP_DCorp	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
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 days after the adoption of the IDP and Budget)	#	CoP_DSPME	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Good Governance and Public Participation</b>												
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	#	CoP_DSP ME	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
Good Governance and Public Participation	To produce reliable and credible reports within stipule timeframes	Performance Reporting	GGPP16	Submission of the previous financial year Annual Performance Report to AG by 31 August 2018	#	CoP_DSP ME	1 previous financial year Annual Performance Report submitted to AG by 31 August 2017	1	1	The 2016-17 Annual Performance Report was submitted to AG on the 31 August 2017	None	None
Good Governance and Public Participation	To produce reliable and credible reports within stipule 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	#	CoP_DSP ME	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Good Governance and Public Participation</b>												
				MFMA)								
Good Governance and Public Participation	To produce reliable and credible reports within stipule timeframes	Performance Reporting	GGPP18	Tabling Draft Annual Report for previous financial year to Council by 31 January 2018. (s121 - 129 MFMA)	#	CoP_DSP ME	Not applicable this quarter	Not applicab le this quarter	Not applicab le this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
Good Governance and Public Participation	To produce reliable and credible reports within stipule 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)	#	CoP_DSP ME	Not applicable this quarter	Not applicab le this quarter	Not applicab le this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
Good Governance and Public Participation	To produce reliable and credible reports within stipule 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.	#	CoP_DSP ME	Not applicable this quarter	Not applicab le this quarter	Not applicab le this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter



KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Good Governance and Public Participation</b>												
				(s121 - 129 MFMA)								
Good Governance and Public Participation	To produce reliable and credible reports within stipule timeframes	Performance Reporting	GGPP2 1	Number of Quarterly Performance Reports submitted to Council in line with MFMA S52 (d), by 30 June 2018	#	CoP_DSP ME	1	1	1	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	No Council seating scheduled after the last Mayoral Committee of the 27/09/2017	Report to serve in the next coming Council seating
Good Governance and Public Participation	To produce reliable and credible reports within stipule 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)	#	CoP_DSP ME	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Good Governance and Public Participation</b>												
Good Governance and Public Participation	To produce reliable and credible reports within stipule timeframes	Performance Reporting	GGPP23	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)	#	CoP_DSPME	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
Good Governance and Public Participation	To produce reliable and credible reports within stipule timeframes	Performance Reporting	GGPP24	Making public the previous FY Annual Report and the Oversight Report by 7 April 2018 (Section 121 - 129 MFMA)	#	CoP_DSPME	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
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)	#	CoP_MM	135	135	90	90 ward committee meetings convened successfully during August 2017 AND September 2017. Volume of	Council approved that ward committees can only start their activities on 1 August 2017 after establishment.	

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Good Governance and Public Participation</b>												
										PoE is too big to be uploaded. Evidence available on request as hard copies.		
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	#	CoP_MM	1	1	1	One Ward Committee report served in Council on 27 July 2017	None	None
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)	#	CoP_DCorp	1	1	2	1 ORDINARY COUNCIL MEETINGS HELD AND 1 SPECIAL COUNCIL MEETING HELD	NONE	NONE

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Good Governance and Public Participation</b>												
Good Governance and Public Participation	Improved risk management processes	Risk Management	GGPP28	Number of risk assessments conducted by 30 June 2018	#	CoP_MM	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
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	#	CoP_DCorp	3	3	3	ALL 3 MAYCO MEETINGS WERE CONVENED.	NONE	NONE
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	#	CoP_DCorp	30	30	30	30 portfolio committees were convened	none	none

## 5.4 Local Economic Development

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Local Economic Development</b>												
Local Economic Development	To promote shared economic growth and development	Economic Development	LED01	Number of SMME linked with market by 30 June 2018	#	CoP_DPlan	3	3	23	23 SMME's were linked with the market	None	None
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	#	CoP_DPlan	Not applicable this quarter			Report to serve in the next Council for Adoption. Served in EXCO, Portfolio and MAYCO	None	None
Local Economic Development	To promote shared economic growth and development	Economic Development	LED03	Number of tourism programmes and projects supported through marketing at tradeshows, (e.g. Durban Tourism Indaba and World Trade Market) by 30 June 2018	#	CoP_DPlan	3	3	11	Facilitated 11 trade shows and exhibitions	None	None

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Local Economic Development</b>												
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)	#	CoP_DPlan	5	5	250	250 job opportunities were created through LED initiatives	None	None
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	#	CoP_DPlan	2	2	109	109 traders were capacitated	None	None
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 Itsoseng, business and technical training and also markets	#	CoP_DPlan	Not applicable this quarter		33	33 SMME'S are incubated at Itsoseng entrepreneurial Centre	None	None

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Local Economic Development</b>												
				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	#	CoP_DPlan	25	25	268	268 SMME's capacitated through trainings	None	None
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 (Temporary Job Opportunities)	#	CoP_DSPME	600 Cumulative	600	1725	1725 EPWP jobs created	None	None

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Local Economic Development</b>												
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	#	CoP_DSPME	Not applicable this quarter		3	Three meetings were held in the first quarter of 2017/18 Financial Year	None	None

### 5.5 Municipal Transformation and Organizational Development

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Municipal Transformation and Organizational Development</b>												
Municipal Transformation and Organizational 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 year by 30th June 2018	#	CoP_DC Corp	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter



KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Municipal Transformation and Organizational Development</b>												
Municipal Transformation and Organizational 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	#	CoP_DC orp	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
Municipal Transformation and Organizational 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	%	CoP_DC orp	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
Municipal Transformation and Organizational 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	%	CoP_DC orp	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
Municipal Transformation and Organizational Development	To improve skills of employees	Human Resource Management	MTOD 05	Submission of Reviewed of WSP to LGSETA by 30 April 2018	#	CoP_DC orp	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Municipal Transformation and Organizational Development</b>												
Municipal Transformation and Organizational Development	To build internal and external capacity through internship/learn ership and experiential training	Labour Relations	MTOD 06	Number of Graduate students awarded Internships/Experimental/Le arnships at Polokwane Municipality by the 30 June 2018	#	CoP_DC orp	50	50	0	No interns appointed for the period under review	The municipality advertised 6 finance interns during the month of September 2017. The other Interns will be advertised during the month of October 2017	Draft advertisements for the interns has been completed
Municipal Transformation and Organizational 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	#	CoP_DC orp	3	3	3	two Normal LLF held on the 10th July 2017 and 15 September 2017 with one	none	none

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Municipal Transformation and Organizational Development</b>												
											Special LLF on the 31st July 2017	
Municipal Transformation and Organizational 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	#	CoP_DC Corp	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
Municipal Transformation and Organizational Development	To increase workforce representation of HDIs by 2021	Transformation	MTOD 09	Annual Review of the Institutional Organizational Structure in line with the IDP and Budget by 30 June 2018	#	CoP_DC Corp	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter
Municipal Transformation and Organizational 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	#	CoP_DSP ME	9	9	8	Director Engineering, Director Community Development, Acting Director Corporate and Shared Services, Acting	CFO position was vacant	CFO appointed and will sign performance agreement within the legislated 60 days of commencement of duties

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Municipal Transformation and Organizational Development</b>												
										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 and the Newly appointed Director Community Services and Director Planning &		

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17						
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action	
<b>Municipal Transformation and Organizational Development</b>													
											Economic Development signed performance agreement on the 04/10/2017		
Municipal Transformation and Organizational Development	To increase workforce representation of HDIs by 2021	Transformation	MTOD 11	Submission of S56/57Managers Annual Performance Agreements to MEC for CoGHSTA (Directors Performance Agreements) by 05 August 2018	#	CoP_DSP ME	1	1	1	Performance Agreement of the MM was submitted on the 29/06/2017, Performance Agreements of the Director Planning & Economic Development and Director Community Services was submitted on the 09/10/2017 and the	None	None	

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
<b>Municipal Transformation and Organizational Development</b>												
										Performance Agreements of the of the Director Community Development, Director Engineering, Acting Director Corporate & Shared Services, Acting Director SPME, Acting Director Transportation was submitted on the 02/08/2017		
Municipal Transformation and Organizational 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	#	CoP_DSP ME	1	1	1	Performance Agreements were published on Bonus newspaper	None	None

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Sep 17						
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action	
<b>Municipal Transformation and Organizational Development</b>													
											r of the 12-18 July 2017		
Municipal Transformation and Organizational 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)	#	CoP_DSP ME	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter

## 6. CAPITAL WORKS PROGRAMME

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP6 3	Olifantspoort RWS (Mmotong wa Perekisi)	CoP_DENG	100	Olifantspoort RWS (Mmotong wa Perekisi)	Appointment of Contractor, site handover.	95	Contractor appointed.	Site handover not yet done.	Site handover is scheduled for the week of 16 October 2017.
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP6 4	Mothapo RWS	CoP_DENG	100	Mothapo RWS	Appointment of Contractor and site handover.	95	Contractor appointed.	Site handover not yet done.	Site handover to be done before end of week 20 October 2017.
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP6 5	Moletjie East RWS	CoP_DENG	100	Moletjie East RWS	Site establishment, excavations and pipe laying, equipping of boreholes.	95		Delay on appointment of contractor.	Contractor is appointed and site to be handed over and start with site establishment.



KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP66	Moletjie North RWS	CoP_DENG	100	Moletjie North RWS	Appointment of Contractor and site handover.	100	Contractor appointed and site handover done.		
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP67	Sebayeng/Dikgale RWS	CoP_DENG	100	Sebayeng/Dikgale RWS	Appointment of Contractor and site handover.	95	Contractor appointed.	Site handover is not done.	Site handover to be done before end of week 20 October 2017.
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP68	Moletjie South RWS	CoP_DENG	100	Moletjie South RWS	Appointment of Contractor and site handover.	100	Contractor is appointed and site handover is done.		

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP69	Houtriver RWS phase 10	CoP_DENG	100	Houtriver RWS phase 10	Appointment of Contractor and site handover.	95	Contractor is appointed.	Site handover is not yet done.	Site handover is schedule to be before 20 October 2017.
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP70	Chuene Maja RWS phase 9	CoP_DENG	100	Chuene Maja RWS phase 9	Appointment of Contractor and site handover.	90		Bid advertised later than planned.	Bid to be evaluated as soon as the closing date.
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP71	Molepo RWS phase 10	CoP_DENG	100	Molepo RWS phase 10	Appointment of Contractor and site handover.	95		Awaiting the appointment of the contractor.	Have contractor appointed.

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP7 2	Laastehoop RWS phase 10	CoP_DENG	100	Laastehoop RWS phase 10	Approval of bid specification and bid advertisement.	90		Delay due to re appointment of the contractor.	The newly appointed 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	CWP7 3	Mankweng RWS phase 10	CoP_DENG	100	Mankweng RWS phase 10	Appointment of Contractor and site handover.	90		Bid advertised later than planned.	Have bid evaluated as soon it closes.
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP7 4	Boyne RWS phase 10	CoP_DENG	100	Boyne RWS phase 10	Approval of bid specification and bid advertisement.	75		Delay on approval of technical report from DWS.	Have technical report approved; finalize the designs, bid document and advertisement.

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP75	Segwasi RWS	CoP_DENG	100	Segwasi RWS	Appointment of Contractor and site handover.	90		Project has been advertised and closed, awaiting for the evaluation but could not be continued due to lack of funds from MIG as the technical report is not yet approved.	Obtain other alternative funding.
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP76	Badimong RWS phase 10	CoP_DENG	100	Badimong RWS phase 10	Approval of bid specification and bid advertisement.	90		Delay due to re appointment of the contractor.	The newly appointed consultant to finalize the design and prepare bid document for specification and advertisement.

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP77	Extension 78 water reticulation	CoP_DENG	100	Extension 78 water reticulation	Approval of bid specification and bid advertisement.	95		Delay on the advertisement of bid.	Have the bid advertised.
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP78	Upgrading of laboratory	CoP_DENG	100	Upgrading of laboratory	Develop the bid specification and advertise the bid.	100	The project is practical completed as was continuation from the previous financial year.		
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP79	Extension 78 sewer reticulation	CoP_DENG	100	Extension 78 sewer reticulation	Approval of bid specification and bid advertisement.	95		Delay on bid advertisement.	Have the bid advertised.

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP80	Upgrading of sewer line EXT44	CoP_DENG	100	Upgrading of sewer line EXT44	Approval of designs, bid specification and bid advertisement.	100	Bid advertised.		
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP81	New Township development	CoP_DENG	100	New Township development	Approval of designs, bid specification and bid advertisement.	95		Delay on the advertisement of the bid.	Have the bid advertised.
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP82	Roodeport Reservoir Construction	CoP_DENG	100	Roodeport Reservoir Construction	Preliminary design.	95	Scoping report is done.	Busy with preliminary design report.	Finalize the preliminary design report.

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP83	Ceres water Supply projects	CoP_DENG	100	Ceres water Supply projects	Appointment of Consulting Engineers, preliminary investigations, scope of work identification, preliminary and final designs.	0	Project budget removed by council	MIG Budget not approved	Project will be implemented in New financial year
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP84	Rammetlwan a water supply	CoP_DENG	100	Rammetlwan a water supply	Appointment of Consulting Engineers, preliminary investigations, scope of work identification, preliminary and final designs.	0	Project budget removed by council	Project not yet registered with MIG	Project will be implemented in new financial year

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP85	Lonsdale water supply project	CoP_DENG	100	Lonsdale water supply project	Appointment of Consulting Engineers, preliminary investigations, scope of work identification, preliminary and final designs.	0	Project budget removed by council	Project not registered with MIG	Project will be implemented in new financial year
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP86	Fairlie Water supply Project	CoP_DENG	100	Fairlie Water supply Project	Appointment of Consulting Engineers, preliminary investigations, scope of work identification, preliminary and final designs.	0	Project budget removed by council	Project not registered with MIG	To be implemented in new financial year



KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP87	Juno Water supply Project	CoP_DENG	100	Juno Water supply Project	Appointment of Consulting Engineers, preliminary investigations, scope of work identification, preliminary and final designs.	0	Project budget removed by council	Project not registered for MIG funding	to be implemented in new financial year
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP88	Mahoi water supply project	CoP_DENG	100	Mahoi water supply project	Appointment of Consulting Engineers, preliminary investigations, scope of work identification, preliminary and final designs.	0	Project budget removed by council	Project not registered for MMIG funding	To be implemented in new financial year

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP89	Kordon water supply project	CoP_DENG	100	Kordon water supply project	Appointment of Consulting Engineers, preliminary investigations, scope of work identification, preliminary and final designs.	0	Project budget removed by council	Project not registered for MIG funding	To be implemented in new financial year
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP90	Sechaba water project	CoP_DENG	100	Sechaba water project	Appointment of Consulting Engineers, preliminary investigations, scope of work identification, preliminary and final designs.	0	Project budget removed by council	Project not registered for MIG funding	To be implemented in new financial year
Basic Service Delivery	Support future urban and rural development by providing enough water	Water	CWP91	Replacement of AC Pipes	CoP_DENG	100	Replacement of AC Pipes	Replace at least 30km of AC pipes.	100	87.58 km AC pipes replaced to date.	N/A	N/A

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
	to connect new consumers by 2020											
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP9 2	Replacement AC Pipes	CoP_DENG	100	Replacement AC Pipes	Replace at least 30km of AC pipes.	100	87.58 km AC pipes 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	CWP9 3	Raise dam wall Dap Naude	CoP_DENG	100	Raise dam wall Dap Naude	Preliminary investigations, assessment of the dam and water treatment works.	100	The preliminary investigations and scoping has been completed.	N/A	N/A
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP9 4	Upgrade of Seshego Water works	CoP_DENG	100	Upgrade of Seshego Water works	Preliminary investigations, assessment of the dam and water treatment works.	100	Preliminary investigations done and report submitted.	N/A	N/A

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP95	Upgrade of Mashashane Water works	CoP_DENG	100	Upgrade of Mashashane Water works	Preliminary investigations, assessment of the dam and water treatment works.	75	Still busy with feasibility study	Engineer delay to complete the investigations.	Finalize the investigations and submit the report.
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP96	Upgrading of pipeline from Dap to Mentz	CoP_DENG	100	Upgrading of pipeline from Dap to Mentz	Preliminary investigations.	100	A preliminary investigation is completed and scoping report.	N/A	N/A
Basic Service Delivery	To improve law enforcement and compliance by 2020	Safety and Security	CWP23	Security Fencing	CoP_DCom Serv	100	Security Fencing	Amendment of SLA to include fencing (extension of scope). Installation of CCTV cameras. R300 000				

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To continuously maintain sanitation infrastructure	Sanitation	CWP97	Regional waste Water treatment plant	CoP_DENG	100	Regional waste Water treatment plant	Tender advertisement for the sourcing of Contractor for outfall sewer lines.	95	Tender document is ready for specification	Tender was delayed while waiting for appointment of PMU support team for them to review the designs	Bid to be advertised and appoint the contractor.
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP100	Replacement of oil RMU with SF6/ Vacuum	CoP_DENG	100	Replacement of oil RMU with SF6/ Vacuum	Identification of mini substations to be replaced	0	Specifications completed and replacements in-house	N/A	N/A
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP101	SCADA on RTU	CoP_DENG	100	SCADA on RTU	Advertise, Appoint contractor	0	Bid advertised, closing 8 November 2017	N/A	N/A
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP102	Replacement of Fiber glass enclosures	CoP_DENG	100	Replacement of Fiber glass enclosures	Identification of mini substations to be replaced	0	Identification and list compiled	The project should be linked with Smart Meter replacement	Arrange meeting with Eldo

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP103	Planning and design New Bakone to IOTA 66KV double circuit GOAT line	CoP_DENG	100	Planning and design New Bakone to IOTA 66KV double circuit GOAT line	Quotations for servitudes	0	Still waiting for appointment of Land valuer	Delays with appointment of land valuer	Engage planning to speed up the process
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP104	Build 66KV/Bakone substation	CoP_DENG	100	Build 66KV/Bakone substation	Execution of civil works	0	Bid re-advertised, closing 8 November 2017	Appointed bidder could not meet CSD requirements	Speedup the appointment processes
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP105	Electrification Of Urban Households	CoP_DENG	100	Electrification Of Urban Households	Adverts, evaluation and appointment of contractor	0	Bid advertised for Mohlakane ng but Ext. 78 required approval for multi year	Report for multi year submitted	Report for multi year submitted
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP106	Installation of fourth 185mm <sup>2</sup> 11KV cable from Beta to Voortrekker substation	CoP_DENG	100	Installation of fourth 185mm <sup>2</sup> 11KV cable from Beta to Voortrekker substation	Adverts, evaluation and appointment of contractor	50	Bid advertised closed on 30August 2017	BEC Committee members are senior members with other commitments. BEC sits twice a week	Request the BEC to sit twice a week when massive bids closed

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP107	Design and Construct permanent distribution substation at Thornhill	CoP_DENG	100	Design and Construct permanent distribution substation at Thornhill	Advertise bids, but start with civil on first year	50	Designs and drawings completed, Waiting advert date	challenge was the registration of site to construct the substation	site sorted out
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP108	Increase NMD from ESKOM at Alpha 11KV Distribution substation	CoP_DENG	100	Increase NMD from ESKOM at Alpha 11KV Distribution substation	Appoint consultant	0	project requires revision of scope	partly affected by Master plan	to revise the scope
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP109	Power factor corrections	CoP_DENG	100	Power factor corrections	Appoint consultant	0	Waiting appointment of consultant	delays in the appointment of consultants	It is only design work that takes about three months and could still be accomplished within the current financial year.

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								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP1 10	Plant and Equipment	CoP_DENG	100	Plant and Equipment	Make orders	0	Orders generated, waiting order numbers	sometimes ordered tools do not come as per order	Engage supply chain
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP1 11	Replace 66kV Bus Bars & Breakers at Gamma Substation	CoP_DENG	100	Replace 66kV Bus Bars & Breakers at Gamma Substation	Appoint consultant to design	0	waiting appointment of consultant	Delays in appointing consultant	Project is for design only which will take about six months and can still be completed within the current financial year
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP1 12	Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark & Florapark Substations	CoP_DENG	100	Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark & Florapark Substations	Appoint civil Engineer	0	Scope to be done from Admin and maintenance	Project is part of Vukiphile projects where database for contractors needs to be done first.	Appointment for EPWP contractor at BEC level



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Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP1 13	Upgrade Gamma Substation and install additional 20MVA transformer	CoP_DENG	100	Upgrade Gamma Substation and install additional 20MVA transformer	Appoint consultant	0	Waiting appointment of consultant	delays in appointing consultant	the project is partly affected by master plan and both consultants must be appointed to discuss future load distribution
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP1 14	Design and Construction of New Pietersburg 11kv substation	CoP_DENG	100	Design and Construction of New Pietersburg 11kv substation	Appoint consultant	0	Waiting appointment of consultant	project partly affected by Master plan and both consultants must be appointed to share future load distribution	to appoint consultant for review of Master plan and substation at the same time

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								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP1 15	Install 95mmX 11KV at Legae la Batho	CoP_DENG	100	Install 95mmX 11KV at Legae la Batho	Appoint contractor	50	Bid advertised and closed on 30 August waiting BEC,BAC	BEC member are senior members engaged to other commitments. BEC meetings takes place twice per week	engage BEC to sit three times per week as there is a backlog
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP1 16	Install additional 95MMX11KV cable to complete a ring in Debron to Koppiesfontein	CoP_DENG	100	Install additional 95MMX11KV cable to complete a ring in Debron to Koppiesfontein	Appoint contractor	50	Bid advertised and closed on 30August	Delays in evaluations .BEC sits twice per week	Request BEC to sit three times per week and resolve the backlog
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP1 17	Upgrading of Electrical network in Seshego Zone 3 & 8	CoP_DENG	100	Upgrading of Electrical network in Seshego Zone 3 & 8	Design the area	0	Busy with designs, Scope to be revised to cover the current power failure challenges	delays for stakeholder engagement	To complete designs and advertise tender by end October

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								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP98	Illumination of public areas (street lights) in Rabe, Hans van Ransburg	CoP_DENG	100	Illumination of public areas (street lights) in Rabe, Hans van Ransburg	Advertise bid, evaluate and appoint contractor	0	Bid Advertised	Bid committees are senior people who are engaged to other work as well	Bid committee was sitting twice per week and now three times a week when bulk of bids closed
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP99	Illumination of public areas ( High Mast lights)	CoP_DENG	100	Illumination of public areas ( High Mast lights)	Advertise bid, evaluate and appoint contractor	0	Bid Advertised, waiting BEC, BAC	BEC members are senior people with other commitments and meetings are held twice a week	To request BEC committee to be hold two meetings per week

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								Activity	% Actual Progress	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	CWP24	Tarring of Arterial road in SDA1 (Lithuli and Madiba park)	CoP_DENG	100	Tarring of Arterial road in SDA1 (Lithuli and Madiba park)	Appointment of a Contractor, Site establishment and road bed preparations	0	Project on procurement stage for appointment of a Contractor	Project advertised for 30 days on e-tender and closed on the 08/09/2017. Approval for roll over's is still in progress therefore the expenditure spend to date was used to pay roll over project	Contractor to fast track implementation once appointed

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								Activity	% Actual Progress	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	CWP25	Tarring Ntsime to Sefateng	CoP_DENG	100	Tarring Ntsime to Sefateng	Appointment of a Contractor, Site establishment and road bed preparations	0	Contractor appointed and busy with Contractual documentation	Project advertised for 30days on e-tender and closed on the 09/08/2017 . Approval for roll over's is still in progress therefore the expenditure spend to date was used to pay roll over project	Contractor to fast track implementation

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								Activity	% Actual Progress	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	CWP26	Upgrading Semanya to Matekereng	CoP_DENG	100	Upgrading Semanya to Matekereng	Appointment of a Contractor, Site establishment and road bed preparations	0	Contractor appointed and busy with Contractual documentation	Project advertised for 30days on e-tender and closed on the 11/08/2017 . Approval for roll over's is still in progress therefore the expenditure spend to date was used to pay roll over project	Contractor to fast track implementation

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								Activity	% Actual Progress	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	CWP27	Tarring of internal streets in Toronto	CoP_DENG	100	Tarring of internal streets in Toronto	Appointment of a Contractor, Site establishment and road bed preparations	0	Project on procurement for appointment of a Contractor	Project advertised for 30days on e-tender and closed on the 11/09/2017 . Approval for roll over's is still in progress therefore the expenditure spend to date was used to pay roll over project	Contractor to fast track implementation once appointed. Money used to pay roll over project

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								Activity	% Actual Progress	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	CWP28	Tarring Sebayeng village(ring road)	CoP_DENG	100	Tarring Sebayeng village(ring road)	Appointment of a Contractor, Site establishment and road bed preparations	0	Project on procurement for appointment of a Contractor	Project advertised for 30 days on e-tender and closed on the 08/09/2017 . Approval for roll over's is still in progress therefore the expenditure spend to date was used to pay roll over project	Contractor to fast track implementation



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								Activity	% Actual Progress	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	CWP29	Tarring Chebeng to Makweya	CoP_DENG	100	Tarring Chebeng to Makweya	Appointment of a Contractor, Site establishment and road bed preparations	0	Project on procurement stage for appointment of a Contractor	Project advertised for 30days and closed on the07/09/2017. Approval for roll over's is still in progress therefore the expenditure spend to date was used to pay roll over project	Contractor to fast track implementation once appointed

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								Activity	% Actual Progress	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	CWP30	Upgrading Internal Street in Seshego Zone 8	CoP_DENG	100	Upgrading Internal Street in Seshego Zone 8	Appointment of a Contractor, Site establishment and road bed preparations	0	Project on procurement stage for appointment of a Contractor	Project advertised for 30days on e-tender and closed on the 07/09/2017 . Approval for roll over's is still in progress therefore the expenditure spend to date was used to pay roll over project	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	CWP31	Upgrading of Ramongoana bus and Taxi roads	CoP_DENG	100	Upgrading of Ramongoana bus and Taxi roads	Appointment of a Contractor, Site establishment and road bed preparations	0	Contractor appointed busy with Contractual documentation	Project advertised for 30days on e-tender and closed on the 10/08/2017 . Approval for roll over's is still in progress therefore the expenditure spend to date was used to pay roll over project	Contractor to fast track implementation

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								Activity	% Actual Progress	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	CWP32	Upgrading of Ntshitshane Road	CoP_DENG	100	Upgrading of Ntshitshane Road	Appointment of a Contractor, Site establishment and road bed preparations	0	Project on procurement for appointment of a Contractor	Project advertised for 30days on e-tender and closed on the 07/09/2017 . Approval for roll over's is still in progress therefore the expenditure spend to date was used to pay roll over project	Contractor to fast track implementation once appointed

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								Activity	% Actual Progress	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	CWP33	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	CoP_DENG	100	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	Appointment of a Contractor, Site establishment and road bed preparations	0	Project on procurement stage for appointment of a Contractor	Project advertised on e-tender and closed on the 11/09/2017. Approval for roll over's is still in progress therefore the expenditure spend to date was used to pay roll over project	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	CWP34	Upgrading of Arterial road in Ga Rampheri	CoP_DENG	100	Upgrading of Arterial road in Ga Rampheri	Appointment of a Contractor, Site establishment and road bed preparations	0	Project on procurement for appointment of a Contractor	Project advertised for 30 days on e-tender and closed on the 07/09/2017	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	CWP35	Tarring of internal streets in municipal development in Bendor	CoP_DENG	100	Tarring of internal streets in municipal development in Bendor	Appointment of a Contractor, Site establishment and road bed preparations	0	Contractor appointed and busy with contractual documentation	Project advertised for 30 days on e-tender and closed on 10/08/2017. Approval for roll over's is still in progress therefore the expenditure spend to date was used to pay roll over project	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	CWP36	Upgrading of access roads to Maja Moshate (Molepo Chuene Maja cluster)	CoP_DENG	100	Upgrading of access roads to Maja Moshate (Molepo Chuene Maja cluster)	Appointment of a Contractor, Site establishment and road bed preparations	0	Project on procurement stage for appointment of a Contractor	Project advertised for 30 days on e-tender and closed on the 09/08/2017	Contractor to fast track implementation once appointed

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								Activity	% Actual Progress	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	CWP39	Construction of stormwater system in municipal area (1 km)	CoP_DENG	100	Construction of stormwater system in municipal area (1 km)	Specifications and Advert	0	Consultant appointed and busy with planning	Consultant appointed on the 25 of July 2017	Consultant to fast track planning, project selected for Vuk'uphile program and implementation will commence in March 2017
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	CWP40	Upgrading of internal streets in Seshego Zone 1 (0.8 km)	CoP_DENG	100	Upgrading of internal streets in Seshego Zone 1 (0.8 km)	Appointment of a Contractor, Site establishment and road bed preparations	0	Project served on specification committee on the 14th of September 2017	Due to phase1 not implemented because of late appointment of Consultants , Phase 1 designs had to be incorporated with phase 2	Project to be advertised for appointment of a Contractor

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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	CWP4 1	Upgrading of internal streets in Seshego Zone 2 (0.8km)	CoP_DENG	100	Upgrading of internal streets in Seshego Zone 2 (0.8km)	Appointment of a Contractor, Site establishment and road bed preparations	0	Detailed Designs presented	Consultant appointed on the 25 of July 2017	Planning completed and project to serve on specification
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	CWP4 2	Upgrading of internal streets in Seshego Zone 3 (0.8km)	CoP_DENG	100	Upgrading of internal streets in Seshego Zone 3 (0.8km)	Appointment of a Contractor, Site establishment and road bed preparations	0	Scoping report presented	Consultant appointed on the 25 of July 2017	Consultant to fast track planning



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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	CWP4 3	Upgrading of internal streets in Seshego Zone 4 (0.8km)	CoP_DENG	100	Upgrading of internal streets in Seshego Zone 4 (0.8km)	Appointment of a Contractor, Site establishment and road bed preparations	0	Detailed designs presented	Consultant appointed on the 25 of July 2017	Detailed design presented on the 06/10/2017
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	CWP4 4	Upgrading of internal streets in Seshego Zone 5 (0.8km)	CoP_DENG	100	Upgrading of internal streets in Seshego Zone 5 (0.8km)	Appointment of a Contractor, Site establishment and road bed preparations	0	Planning completed	Due to additional budget that was added to the project and it was latter withdrawn affected the project scope that had to be reduced hence the project was delayed to be advertised	Project to serve on specification committee

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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	CWP45	Tarring of internal Streets in Mankweng (0.45km)	CoP_DENG	100	Tarring of internal Streets in Mankweng (0.45km)	Appointment of a Contractor, Site establishment and road bed preparations	0	Specification completed 2016/2017 FY	Project selected for Vuk'uphile program and implementation to commence March 2018. Program is coordinated by National Public works. Approval for roll over's is still in progress therefore the expenditure spend to date was used to pay roll over project	Implementation of the project to commence in March 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	CWP46	Upgrading of street in Dewet between Munnik/R81 and R71 (0.65)	CoP_DENG	100	Upgrading of street in Dewet between Munnik/R81 and R71 (0.65)	Appointment of a Contractor, Site establishment and road bed preparations	100	Contractor appointed, Project is at 51% physical progress and the Contractor is busy with sub base 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	CWP47	Rehabilitation of Magazyn street between Suid and Hospital	CoP_DENG	100	Rehabilitation of Magazyn street between Suid and Hospital	Removal and excavation of existing pavement material	80	Project is at 80% Physical progress and the Contractor is busy with kerb laying	None	None

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								Activity	% Actual Progress	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	CWP58	Traffic Lights and Signs (2 sets of robots - 2 intersections)	CoP_DENG	100	Traffic Lights and Signs (2 sets of robots - 2 intersections)	Site establishment and exposing existing services	0	Consultant appointed for planning	Projects put on-hold due to re-allocation of funds to projects that are under implementation with insufficient funds	Project to be implemented under concession still in discussion
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	CWP59	Storm water construction in Seshego (Seshego Princt Projects)	CoP_DENG	100	Storm water construction in Seshego (Seshego Princt Projects)	site establishment, site clearance, setting out and preparation of culvert base (R5 700 000)	25	Project is at 25% physical progress and the Contractor is busy with bedding	None	None

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	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	CWP60	Upgrading Makanye Road from gravel to tar Ga-Thoka (0.5km)	CoP_DENG	100	Upgrading Makanye Road from gravel to tar Ga-Thoka (0.5km)	Appointment of a Contractor, Site establishment and road bed preparations	0	Project is at procurement stage for appointment of a Contractor	Project advertised for 30 days on e-tender and closed on the 01/09/2017	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	CWP61	Mohlonong to Kalkspruit upgrading of road from gravel to tar (0.5km)	CoP_DENG	100	Mohlonong to Kalkspruit upgrading of road from gravel to tar (0.5km)	Appointment of a Contractor, Site establishment and road bed preparations	0	Project on procurement stage for appointment of a Contractor	Project advertised and closed on the 29/08/2017	Contractor to fast track implementation once appointed

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	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	CWP62	Lonsdale to Percy clinic via Flora upgrading of road from gravel to tar (0.5km)	CoP_DENG	100	Lonsdale to Percy clinic via Flora upgrading of road from gravel to tar (0.5km)	Appointment of a Contractor, Site establishment and road bed preparations	0	Project on procurement stage for appointment of a Contractor	Project advertised for 30days and closed on the 06/09/2017	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	Street Rehabilitation (Asset Renewal Programme).	CWP37	Rehabilitation of streets in Seshego	CoP_DENG	100	Rehabilitation of streets in Seshego	Site establishment and exposing existing services	0	Consultant busy with planning	Project delayed due to reprioritization of streets with the ward councilor	Consultant to fast track planning, project selected for Vuk'uphile program and implementation will commence in March 2017

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	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).	CWP38	Rehabilitation of streets in the CBD	CoP_DENG	100	Rehabilitation of streets in the CBD	Site establishment and exposing existing services	0	Consultant appointed for planning	Projects put on-hold due to re-allocation of funds to projects that are under implementation with insufficient funds. Approval for roll over's is still in progress therefore the expenditure spend to date was used to pay roll over project	Projects to be implemented under concession program still in discussion

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	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).	CWP48	Rehabilitation of street in Thabo Mbeki between N1 traffic circle and Schoeman street	CoP_DENG	100	Rehabilitation of street in Thabo Mbeki between N1 Traffic Circle and Schoeman Street	Removal and excavation of existing pavement material	20	Project is at 20% physical progress and the Contractor is busy with milling the road	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).	CWP49	Rehabilitation of plein street between Suid and hospital	CoP_DENG	100	Rehabilitation of plein street between Suid and hospital	Removal and excavation of existing pavement material	83	Project is at 83% physical progress and the Contractor busy installing kerbs	None	None



KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	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).	CWP50	Rehabilitation of burger street in Polokwane CBD	CoP_DENG	100	Rehabilitation of burger street in Polokwane CBD	Removal and excavation of existing pavement material	0	Project re-advertized for appointment of a Contractor	Projects put on-hold due to re-allocation of funds to projects that are under implementation with insufficient funds	Project to be implemented under concession program still in discussion
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).	CWP51	Rehabilitation of florapark(Erasmus street between Dewet and Maeroela	CoP_DENG	100	Rehabilitation of florapark(Erasmus street between Dewet and Maeroela	Removal and excavation of existing pavement material	100	Project is at 95% physical progress and the Contractor is busy with kerb laying	None	None

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	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).	CWP52	Rehabilitation of Devilliers street between Dewet and Outspan	CoP_DENG	100	Rehabilitation of Devilliers street between Dewet and Outspan	Site establishment and exposing existing services	0	Consultant appointed for planning	Projects put on-hold due to re-allocation of funds to projects that are under implementation with insufficient funds. Approval for roll over's is still in progress therefore the expenditure spend to date was used to pay roll over project	Project to be implemented under concession program still in discussion

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	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).	CWPP53	Rehabilitation of Pierre street between Bendor drive and Braam	CoP_DENG	100	Rehabilitation of Pierre street between Bendor drive and Braam	Site establishment and exposing existing services	0	Consultant appointed for planning	Projects put on-hold due to re-allocation of funds to projects that are under implementation with insufficient funds	Project to be implemented under concession program still in discussion
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).	CWPP54	Rehabilitation of inkleinberg street between Potgieter' and Klein Munnik street	CoP_DENG	100	Rehabilitation of inkleinberg street between Potgieter' and Klein Munnik street	Site establishment and exposing existing services	0	Consultant appointed for planning	Projects put on-hold due to re-allocation of funds to projects that are under implementation with insufficient funds	Project to be implemented under Concession still in discussion

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	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).	CWP55	Rehabilitation of Hoog street between Suid and Devenish street	CoP_DENG	100	Rehabilitation of Hoog street between Suid and Devenish street	Site establishment and exposing existing services	0	Consultant appointed for planning	Projects put on-hold due to re-allocation of funds to fund projects that are under implementation with insufficient funds	Project to be implemented under concession program still in discussion
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).	CWP56	Rehabilitation of Voortrekker street between Rabe and Hospital street	CoP_DENG	100	Rehabilitation of Voortrekker street between Rabe and Hospital street	Site establishment and exposing existing services	0	Consultant appointed for planning	Projects put on-hold due to re-allocation of funds to fund projects that are under implementation with insufficient funds	Project to be implemented under Concession still in discussion

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	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).	CWP57	Rehabilitation of Bok street between Suid and Rissik street	CoP_DENG	100	Rehabilitation of Bok street between Suid and Rissik street	Site establishment and exposing existing services	0	Consultant appointed for planning	Projects put on-hold due to re-allocation of funds to projects that are under implementation with insufficient funds	Project to be implemented under Concession still in discussion
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP152	Implementation of IRPTS Infrastructure – Bus Depot	CoP_DTran	100	Implementation of IRPTS Infrastructure – Bus Depot	Procurement of tenders and appointment of service provider	2	Tender document was completed as submitted to BSC	Detail designs had to be reviewed and aligned to Go-Life	Designs were amended and technical note completed

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP1 53	Implementation of IRPTS Infrastructure – Moletjie Trunk Extension	CoP_DTran s	100	Implementation of IRPTS Infrastructure – Moletjie Trunk Extension	Extension of appointment of consultant, establishment of contractor. (Procurement of new multiyear tender.)	3	Contractor and consultant are appointed	extension of appointment of consultant as the appointment expired in June 2017	Approval obtained at BAC
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP1 54	Implementation of IRPTS Infrastructure – Queue jump lanes and transition lanes on Trunk route	CoP_DTran s	100	Implementation of IRPTS Infrastructure – Queue jump lanes and transition lanes on Trunk route	Procurement of tenders and appointment of service provider.	2	Tender document completed and submitted to BSC	Delay caused by revision of designs for Go-Life	Technical note completed
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP1 55	Implementation of IRPTS Infrastructure – Day Time Layover	CoP_DTran s	100	Implementation of IRPTS Infrastructure – Day Time Layover	Procurement of tenders	2	Tender document submitted to BSC		

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								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP156	Implementation of IRPTS Infrastructure – Station	CoP_DTran s	100	Implementation of IRPTS Infrastructure – Station	Procurement of tenders	2	Tender document submitted to BSC	Delay caused by revision of designs for Go-Life	Technical Note completed
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP157	Implementation of IRPTS Infrastructure – Feeder routes	CoP_DTran s	100	Implementation of IRPTS Infrastructure – Feeder routes	Completion of in-completed streets in CBD (Reinstatement of excavations, construction of pavement layers and surfacing. (Procurement of new 3 year multiyear tender)	0	AC pipe cracking contract completed in Devenish and Landros Mare where the road construction was delayed	Contractor for AC pipe cracking only handed site back on 19 Sept 2017. Site is under auditing	Financial audit to finalize responsibilities

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								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP1 58	Acquisition of Bus Fleet	CoP_DTran s	100	Acquisition of Bus Fleet	Not applicable this quarter	5	Submission of tender documents to SCM	To obtain consent from the Taxi Industry	Schedule of PSC and JSC meeting
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP1 59	ITS Equipment	CoP_DTran s	100	ITS Equipment	Not applicable this quarter	5	Submission of tender documents to SCM	To obtain consent from the Taxi Industry	Schedule of PSC and JSC meetings
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP1 60	Acquisition of Bus Fleet	CoP_DTran s	100	Acquisition of Bus Fleet	Not applicable this quarter	5	Submission of tender document to SCM	To obtain consent from the Taxi Industry	Schedule of PSC and JSC meetings



KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	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	CWP1 31	Extension of landfill site(Weltevreden)	CoP_DCom Serv	100	Extension of landfill site(Weltevreden)	Evaluation, adjudication and awarding	25	Bid adjudicated BY BAC on 28/09/2017	Report withdrawn because it is against treasury advice to use panel of consultant as already appointed	SCM to assist and appoint consultant on the panel of consulting engineers
Basic Service Delivery	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	CWP1 32	Extension of offices(Ladanna)	CoP_DCom Serv	100	Extension of offices(Ladanna)	Appointment of consultant and compiling of specifications	10	Scope of work submitted to Facility Management	Waiting for Facility Management sbu to appoint a consultant to draw specifications and designs	Follow ups
Basic Service Delivery	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	CWP1 33	Rural transfer station (Sengatane)	CoP_DCom Serv	100	Rural transfer station (Sengatane)	Planning and EIA application	20	Consultant appointed and Application for EIA submitted to LEDET	N/A	N/A

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	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	CWP1 34	Rural transfer station (Dikgale)	CoP_DCom Serv	100	Rural transfer station (Dikgale)	Planning and compilation of specification by consultant	20	Consultant appointed and new land allocated and verified on 10/10/2017	old land allocated with stands	new land allocated and verified
Basic Service Delivery	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	CWP1 36	Ladanna transfer station	CoP_DCom Serv	100	Ladanna transfer station	Planning and advertisement for quotations	10	Scope of work submitted to Facility Management	Waiting for Facility Management to appoint a consultant to draw specifications and designs	Follow ups with facility Management SBU
Basic Service Delivery	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	CWP1 37	Aganang construction of Landfill site	CoP_DCom Serv	100	Aganang construction of Landfill site	Construct cell and its lining, retention pond and the lining and electricity connection	15	Report submitted to BAC to appoint to old contractor to use 20% of the new budget for phase 3	Waiting for BAC approval of the report	To follow up with SCM

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	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	CWP1 18	Upgrading of logistics offices	CoP_DCom Serv	100	Upgrading of logistics offices	Specifications and Advert	10	Specifications forwarded in line with internal memo dated 01 June 2017 from the office of Municipal Manager.	Facility Management as the implementing agent did not receive the attached specifications submitted in line with the municipal manager's directive dated 01/06/2017 .	The forwarded document as per Municipal manager's directive dated 01/06/2017 to be forwarded to Manager Facility Management for inclusion in the next procurement process.
Basic Service Delivery	To promote road safety awareness to school, community, fleet owning companies and to public transportation industry	Traffic and Licensing	CWP1 19	Upgrading of city vehicle pound	CoP_DCom Serv	100	Upgrading of city vehicle pound	Advert and appointment of contractor	15	Procurement processes in place. Bid 258/16 advertised with closing date 04/09/2017 .	None	None

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								Activity	% Actual Progress	Achievements	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	CWP1 20	Upgrading-Traffic Auditorium, parade room and Training Facility	CoP_DCom Serv	100	Upgrading-Traffic Auditorium, parade room and Training Facility	Advert and appointment of contractor	15	Procurement processes in place. Bid 243/2016 advertised with closing date 04/09/2017	None	None
Basic Service Delivery	To promote road safety awareness to school, community, fleet owning companies and to public transportation industry	Traffic and Licensing	CWP1 21	Upgrading of vehicle weighbridge	CoP_DCom Serv	100	Upgrading of vehicle weighbridge	Removal of existing weighbridge and installation of new weighbridge.	100	Project completed and site handed over on the 29/09/2017 .	None	None

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								Activity	% Actual Progress	Achievements	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	CWP1 22	Installation of industrial air conditioners at licenses	CoP_DCom Serv	100	Installation of industrial air conditioners at licenses	Issue job cards for installation of air conditioners.	10	Resolved that this project be incorporated into the upgrading of licensing facility for a comprehensive completion.	The decision to combine the two projects is still at Director Community Services' level for approval.	A meeting was convened with Manager Facility Management to consider the merging and extension of scope to the appointed service provider on bid 255/2016
Basic Service Delivery	To promote road safety awareness to school, community, fleet owning companies and to public transportation industry	Traffic and Licensing	CWP1 23	Upgrading city license facility	CoP_DCom Serv	100	Upgrading city license facility	Site hand over, Site establishment	30	Service provider accepted the appointment thereof on the 22 August 2017.	None	None

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								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP1 38	Upgrading of Ga-Manamela Sport Complex	CoP_DCom Dev	100	Upgrading of Ga-Manamela Sport Complex	Completion of the Pavilion; Construction of Guardhouse		Pavilion seating area at 60%, Ablution facilities have commenced	None	None
Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP1 39	Construction of an RDP Combo Sport Complex at Molepo Area- 2	CoP_DCom Dev	100	Construction of an RDP Combo Sport Complex at Molepo Area- 2	Athletic tracks; overhaed lighting		Contractor has started with athletic track and soccer pitch	There were disputes on levels done by the contractor on the athletic track.	Contractor has done remedial works to rectify the uneven levels on site

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								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP140	Construction of Mankweng Sport facility-2	CoP_DCom Dev	100	Construction of Mankweng Sport facility-2	Building finishes, seats, soccer pitch and baseball drainage		Contractor's appointment is being termination. No work has been done		
Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP141	Sport stadium in Ga-Maja	CoP_DCom Dev	100	Sport stadium in Ga-Maja	Completion of Fencing; Bulk earthworks for all structures; Combi courts, ablution block; connection of water services		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.

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								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP1 42	EXT 44/77 Sports and Recreation Facility	CoP_DCom Dev	100	EXT 44/77 Sports and Recreation Facility	Land procurement and finalization of planning		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	CWP1 43	Tibane Upgrading of Stadium	CoP_DCom Dev	100	Tibane Upgrading of Stadium	Advertising of Bids and appointing of contractor.		Consultant is awaiting appointment letter to be issued to them	SCM has not delivered appointment letter to the consultant. Consultant refuses to release any work until confirmation of appointment is received.	SCM to issue appointment letter to consultant.



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								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP144	Mohlonong Upgrading of Stadium	CoP_DCom Dev	100	Mohlonong Upgrading of Stadium	Advertising of Bids and appointing of contractor.		Bid has been approved at BSC for advertising. Awaiting report to be circulated for approval to advertise.	None	None
Basic Service Delivery	To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Environmental Management	CWP124	Development of a Botanical garden(Protected area Sterk park)	CoP_DCom Serv	100	Development of a Botanical garden(Protected area Sterk park)	Design layout plan for Botanical garden  R200 000	10	Implementation Plan Done	Professional fee charged for design and layout exceeds the budget	Opted to change the scope of work from Botanical Garden to Protected Area

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								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Environmental Management	CWP1 25	Development of a park at Ext 44 and 76	CoP_DCom Serv	100	Development of a park at Ext 44 and 76	Site preparation and planting of ranch poles  R150 000	25	Site prepared and cleared of rubbles, ranch poles installed		
Basic Service Delivery	To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Environmental Management	CWP1 26	Ext 76	CoP_DCom Serv	100	Ext 76	Site preparation removal of rubbles and grading. Procuring plant material and garden curbs ,paving bricks and curbsR200 000	20	Site preparation and rubble removal partially done. Procuring of plant material, paving bricks and kerbs in process	Lack of resources e.g. TLB	Availability of adequate resources

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								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Environmental Management	CWP1 27	Upgrading of Tom Naude Park	CoP_DCom Serv	100	Upgrading of Tom Naude Park	Planting of additional Trees R100 000	25	Additional trees procured and planted		
Basic Service Delivery	To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Environmental Management	CWP1 28	Zone 4 Park Expansion Phase 2	CoP_DCom Serv	100	Zone 4 Park Expansion Phase 2	Procuring plant materials, shade roof materials, ranch poles paving bricks and curbs.R300 000	15	Procuring of Paving bricks and poles in process. Some bricks delivered. Specifications for plants complete and forwarded to Supply chain for advert	Late release of budget	Budget be released early during the first quarter

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								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Environmental Management	CWP1 29	Upgrading of Security at Game Reserve	CoP_DCom Serv	100	Upgrading of Security at Game Reserve	Draft security plan  R150 000	10	Bid Specification for the Appointment of Service Provider for Drafting Security Plan completed and submitted to Specification Committee	Budget was released late during the first quarter, it affected planning because budget dictates as to how the scope of work should be	Budget be realized early during the first quarter to enable proper planning of activities
Basic Service Delivery	To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Environmental Management	CWP1 30	Upgrading of Environmental Education Centre	CoP_DCom Serv	100	Upgrading of Environmental Education Centre	Fencing the PEEC  R200 000	25	Fencing material procured and installation process started		

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP10	Refurbishment of City Library and Auditorium	CoP_DCom Dev	100	Refurbishment of City Library and Auditorium	Issue Job card to service provider to replace existing air conditions with new.	50	Installation of air cons have been completed	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP11	Upgrading of Seshego Library	CoP_DCom Dev	100	Upgrading of Seshego Library	Issue Job card to service provider to replace existing air conditions with new.		Job cards have been issued. Awaiting quotations from annual service provider.	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP12	Modular Library Dikgale	CoP_DCom Dev	100	Modular Library Dikgale	Appointment of Consultant to do planning.		Awaiting for appointment of consultant	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP13	Refurbishment of Bakone Malapa museum	CoP_DCom Dev	100	Refurbishment of Bakone Malapa museum	Advertising of Bids to appoint contractors.		Tender has closed. Awaiting for evaluation	None	None

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								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP14	Construction of waiting area(Traffic)	CoP_DCom Dev	100	Construction of waiting area(Traffic)	Appointment of Consultant to do planning for the construction of a waiting area at Traffic Ladanna.		Request for appointment of consultant has been sent to BAC. Waiting for approval.	Motivation for appointing consultant was requested.	A MEMO was written and sent to BAC.
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP15	Construction of Mankweng Traffic and Licensing Testing Centre	CoP_DCom Dev	100	Construction of Mankweng Traffic and Licensing Testing Centre	Advertising of Bids and appointing of contractor.		Project put on hold. Funds have been requested to be used for payment of outstanding completed projects.		
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP16	Civic Centre Aircon Upgrade	CoP_DCom Dev	100	Civic Centre Aircon Upgrade	Issue Job card to service provider to replace existing air conditions with new.		Job card has been issued to service provider for Aircon. New Aircon plant has been delivered.	None	None

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								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP17	Civic Centre Toilet	CoP_DCom Dev	100	Civic Centre Toilet	Issue Job cards to replace damaged sanitary fitting at Civic Centre		Project is being done through job cards issued to Annual Service Providers	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP18	Civic Centre Lift	CoP_DCom Dev	100	Civic Centre Lift	Placing order of new Lifts		Project is done as part of Civic Centre Refurbishment project. Lifts have been ordered and paid for.	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP19	Old Peter Mokaba Stadium Generator	CoP_DCom Dev	100	Old Peter Mokaba Stadium Generator	Issue Job card to service provider to install New Standby Generator.		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.	Funds are to be transferred from other projects.

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP20	Upgrading of New Council Chamber(Roof)	CoP_DCom Dev	100	Upgrading of New Council Chamber(Roof)	Issue Job card to service provider to install new roof gutters, waterproofing of roofs, and installation of downpipes.		Job card has been issued to service provider. Contractor is currently on site	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP21	Refurbishment of Municipal Public toilets	CoP_DCom Dev	100	Refurbishment of Municipal Public toilets	Issue Job card to service provider to remove of old sanitary fittings and install Vandal proof fittings		Job card has been issued. Awaiting for quotations.	None	None



KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP22	Renovation for the dilapidated AIDS Centre	CoP_DCom Dev	100	Renovation for the dilapidated AIDS Centre	Construction of guard house, installation of palisade fence		Buildings and carpports have been completed. Partial completion has been reached. Contractor has been given additional work to redo the paving.	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP5	Civic Centre refurbishment	CoP_DCom Dev	100	Civic Centre refurbishment	Completion of 1st Floor West Wing refurbishment	95	Furniture for 1st floor has been paid for. New lifts have been ordered and paid for	Budget got exhausted and could not pay for furniture on time. Lifts were not paid for in the previous financial year	Budget was requested to cover up the shortfall.

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
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Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP6	Renovation of municipal wide offices	CoP_DCom Dev	100	Renovation of municipal wide offices	Issue Job Cards for refurbishing facilities to meet the standards of Buildings Act so that Occupational Certificates can be issued. Public Facilities to be done in 2017/18 FY	50	Refurbishment of Thusong Service Centre has been completed. Job cards have been issued to Annual service contractors to refurbish facilities.	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP7	Aganang Furniture and Office Equipment	CoP_DCom Dev	100	Aganang Furniture and Office Equipment	Issuing of request for furniture delivery to service providers		List of furniture request have been consolidated and sent to service provider	None	None

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Sep 17				
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Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP8	Upgrading of Offices Stadium-Phase 2 (Control Centre)	CoP_DCom Dev	100	Upgrading of Offices Stadium-Phase 2 (Control Centre)	Partitioning of offices, installing of electrical services, cabling of networking and construction of ceilings.		Brickwork has been completed. Aircon duct installation is almost complete.	Contractor was slow on site	Letters of notices have been issued to the contractor to speed up work.
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP9	Workers Residence( barracks )	CoP_DCom Dev	100	Workers Residence( barracks )	Construction of New 7 residential units	60	Roof structures have been installed. Palisade fence has been completed.	None	None
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	CWP161	Upgrading of stores	CoP_CFO	100	Upgrading of stores	Site hand over, Site establishment	0		The Bid is being re-advertised after none of the Contractors met the SCM requirements for appointment on the Project	Re-Advertisement

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								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Good Governance and Public Participation	To coordinate the provisioning of relevant government services in all clusters	Clusters	CWP1	Thusong Service Centre (TSC) -Mankweng	CoP_DSPME	100	Thusong Service Centre (TSC) -Mankweng	Identification & Purchase of land		The land has been identified, letter of donation was issued by Bakgaga Ba Ga-Mothapo Traditional Authority, a letter has been sent to DRDLR to assist with the process of transferring the property to the Municipality and the appointed Consultant is currently busy with design concepts		

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Good Governance and Public Participation	To coordinate the provisioning of relevant government services in all clusters	Clusters	CWP2	Mobile service sites	CoP_DSPME	100	Mobile service sites	Construction of ablution facilities		Segopje Mobile Service Site tender is closed for proposals. Tender has been awarded.		
Good Governance and Public Participation	To coordinate the provisioning of relevant government services in all clusters	Clusters	CWP3	Renovation of existing Cluster offices	CoP_DSPME	100	Renovation of existing Cluster offices	Issue Job cards for Installation of Boreholes, water pumps and water tanks at Satellite Offices.		Site inspections were done with the annual service provider. Municipality is awaiting quotations for approval.		

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								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Good Governance and Public Participation	To provide a cost effective and sustainable municipal fleet	Fleet Management	CWP4	Acquisition of Fleet	CoP_DCorp	100	Acquisition of Fleet	Approval of feasibility study	0	The feasibility study has been approved by the Joint Portfolio Committee for Finance and Governance on the 02 October 2017, which is outside the first quarter target	The portfolio committee was scheduled outside the first quarter of the financial year. It was scheduled on the 02 October 2017, which is outside the first quarter target.	The Feasibility Study has been approved by the Joint Portfolio Committee for Finance and Governance on the 02 October 2017
Good Governance and Public Participation	To provide integrated sustainable information and telecommunication systems by 2021	ICT	CWP145	Provision of Laptops, PCs and Peripheral Devices	CoP_DCorp	100	Provision of Laptops, PCs and Peripheral Devices	25% spending	44	we achieved 19% more than the expected expenditure		

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Good Governance and Public Participation	To provide integrated sustainable information and telecommunication systems by 2021	ICT	CWP1 46	Upgrading of New Council Chamber (ICT Components)	CoP_DCorp	100	Upgrading of New Council Chamber (ICT Components)	Specification submitted to SCM	5	Specification Submitted to SCM and Finalized. Awaiting appointment of Service provider		
Good Governance and Public Participation	To provide integrated sustainable information and telecommunication systems by 2021	ICT	CWP1 47	Implementation of ICT Strategy	CoP_DCorp	100	Implementation of ICT Strategy	Specification submission		To report on this project in the next quarter		
Good Governance and Public Participation	To provide integrated sustainable information and telecommunication systems by 2021	ICT	CWP1 48	Network Upgrade	CoP_DCorp	100	Network Upgrade	Specification submission	5	Specification Drafted and submitted to SCM		

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Spatial Rationale	To manage land use practices and ensure sustainable development	Spatial Planning and Land Use	CWP1 49	Township establishment-Farm Volgestruisfontein 667 LS	CoP_DPlan	100	Township establishment-Farm Volgestruisfontein 667 LS	Advertisements and Layout Plan	30	Draft Layout Plan Technical studies conducted	Township application pending adoption of SPLUMA By Laws	Application to be submitted, SPLUMA By Laws on Council Agenda for October 2017
Spatial Rationale	To manage land use practices and ensure sustainable development	Spatial Planning and Land Use	CWP1 50	Acquisition and transfer of land-Aganang	CoP_DPlan	100	Acquisition and transfer of land-Aganang	Minister to release the land for township development	5	See Attachment	Delay in Land Registration and Transfer	Finalize GP
Spatial Rationale	To manage land use practices and ensure sustainable development	Spatial Planning and Land Use	CWP1 51	Township establishment-Portion 74 and 75 of Ivy Dale Agricultural Holdings	CoP_DPlan	100	Township establishment-Portion 74 and 75 of Ivy Dale Agricultural Holdings	Advertisements and Layout Plan	50	Layout Plan Technical Studies	Township application pending adoption of SPLUMA By Laws	Application to be submitted, SPLUMA By Laws on Council Agenda for October 2017