



2017/18 SECOND QUARTER INSTITUTIONAL PERFORMANCE REPORT

01 OCTOBER 2017 - 31 DECEMBER 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 Second 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 second quarter of 2017/18 financial year that is from 01 October 2017 to 31 December 2017. The 2017/18 Second 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 SECOND 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 Second Quarter. The summary of the performance achieved are reflected below:

Table 1: Summary of Overall Performance: Key Performance Indicators

Number of Indicators applicable for 2017/18 Second Quarter	Second Quarter 2017/18 Indicators Achieved	Indicators not achieved
41	28	7
A total number of 6 indicators were not reported on		

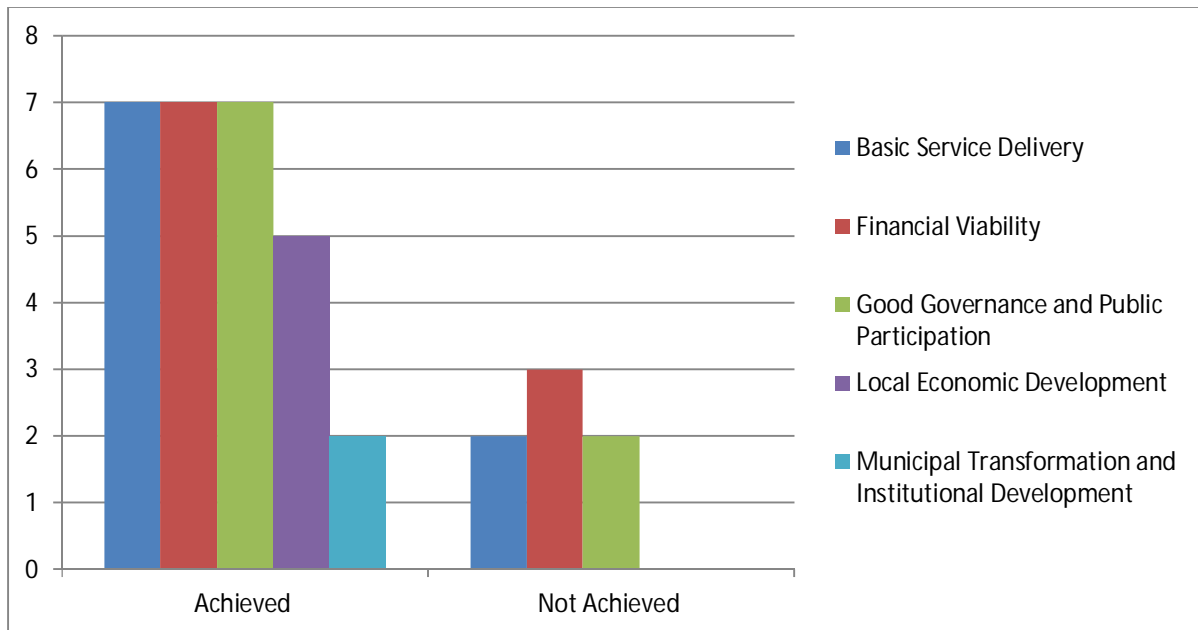
Table 2: Summary of Overall Performance per Key Performance Indicators per KPA:

Key Performance Area	Achieved	Not Achieved
Basic Service Delivery	7	2
Financial Viability	7	3
Good Governance and Public Participation	7	2
Local Economic Development	5	0
Municipal Transformation and Institutional Development	2	0

Table 3: Summary of Overall Performance: Capital Works Plan

Number of projects for 2017/18 Second Quarter	Second Quarter 2017/18 Projects Achieved	Projects not achieved
158	59	98

Graph 1: 2017/18 Second Quarter Summary of Overall Performance



4. SUMMARY OF 2017-18 SECOND QUARTER FINANCIAL PERFORMANCE

The financial results for the period ending 31 December 2017 are summarized as follows:

Description	2016/17	Budget Year 2017/18							
	Audit Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Financial Performance									
Total Revenue (excluding capital transfers and contributions)	3 557 975	3 292 262	-	242 315	1 794 811	1 646 131	148 680	9%	3 292 262
Total Expenditure	3 144 147	2 902 258	-	234 512	1 365 540	1 451 129	(85 589)	-6%	2 902 258
Surplus/(Deficit)	413 827	390 004	-	7 802	429 271	195 002	234 269	120%	390 004
Transfers and subsidies - capital (monetary allocations)	548 523	650 955	-	23 808	323 206	325 477	(2 272)	-1%	650 955
Contributions & Contributed assets	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	962 351	1 040 959	-	31 611	752 477	520 480	231 997	45%	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 31 December 2017 amounts to R 1 794 810 658 of the current budget. Revenue performance is currently at 55% as compared to actual revenue billed in the previous financial year which was at 47%.

4.2 Expenditure Performance

The approved budgeted expenditure for the year is R 2 902 257 718. Total expenditure year to date as at 31 December 2017 amounted to R 1 365 539 790 of the current budget. Expenditure performance is currently at 47% which shows a decline as compared to total expenditure in the previous year which was at 49%.

4.3 Capital Performance

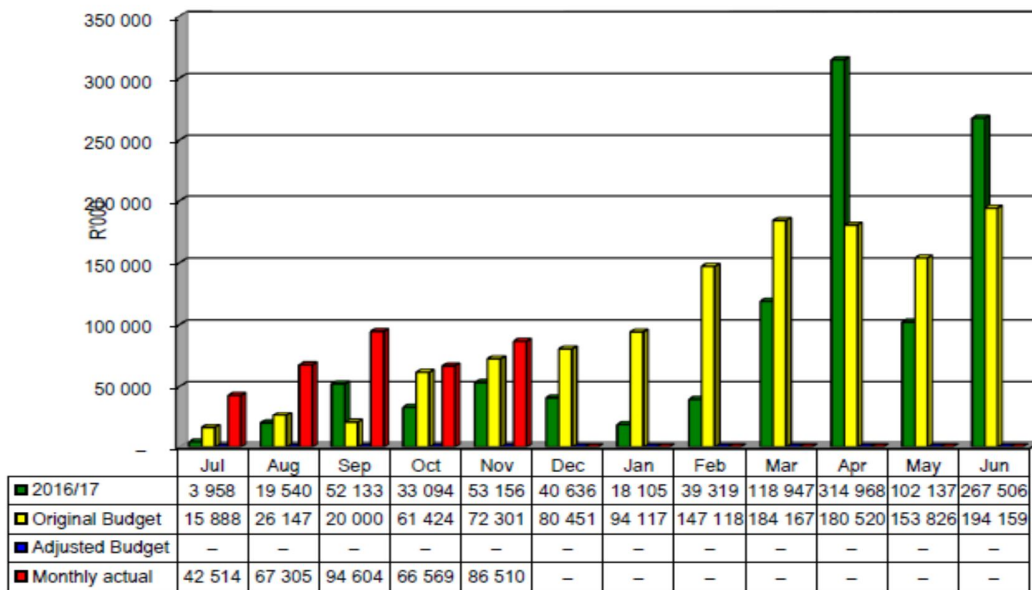
Approved capital budget for 2017/2018 amounts to R 1 230 118 000. Payments in respect of Capital Projects amounts to R 431 298 740, 80 as at 31 December 2017. The expenditure is equals to 35% of the capital budget.

In the sixth month of trading only 35% (December 2016: 18%) of the capital budget has been spent. However, there would be an acceleration of spending in the ensuing months to follow.

The breakdown as at 31 December 2017 is tabulated as follows:

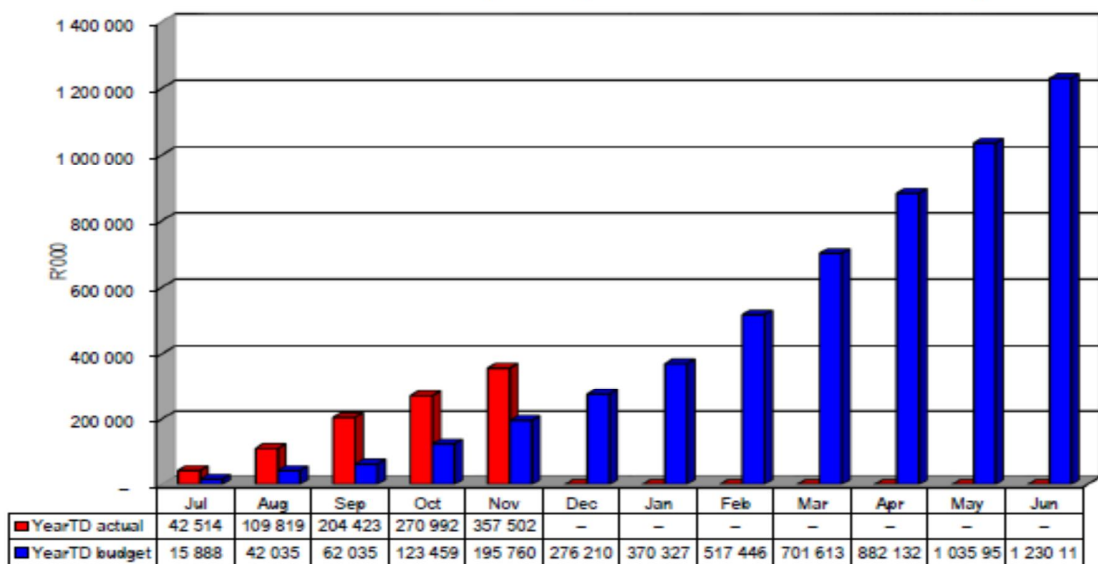
Vote Description	2016/17	Budget Year 2017/18							
	Audit Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Funded by:									
National Government	569 507	650 955		23 808	200 049	325 478	(125 429)	-39%	650 955
Provincial Government						-	-		-
District Municipality						-	-		-
Other transfers and grants						-	-		-
Transfers recognised - capital	569 507	650 955	-	23 808	200 049	325 478	(125 429)	-39%	650 955
Public contributions & donations						-	-		-
Borrowing	143 574	239 000		18 851	124 724	119 500	5 224	4%	239 000
Internally generated funds	102 342	340 163		25 866	106 526	170 082	(63 556)	-37%	340 163
Total Capital Funding	815 423	1 230 118	-	68 525	431 299	615 059	(183 760)	-30%	1 230 118

Chart C1 2017/18 Capital Expenditure Monthly Trend: actual v



In-year report (December 2017) – Monthly Budget Statement

Chart C2 2017/18 Capital Expenditure: YTD actual v YTD target



5. KEY PERFORMANCE INDICATORS

5.1 Basic Service Delivery

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
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	Not applicable this quarter		0	Contract not yet signed for both teams	Both teams need to be assisted financially	sign contract before events or PSL season
Basic Service Delivery	To continuously comply to environmental health legislation	Community Health Services	BSD 02	Number of Health (Food premises and outlets) Inspections conducted by 30 June 2018	#	CoP_DCom Serv	385	385	398	Control and monitor of food premises	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
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	4	1.Art exhibition 2.Holiday program Libraries 3.Outreach program Libraries 4.Cultural Competitions	N/A	N/A
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				N/A	N/A
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		60	four full time and five students appointed to run the centre till 22H00	budget constrains to appoint all six full time staff	to appoint two additional on contract basis

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
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		10	1898 prepaid meters replaced	availability of clients at home during the day	emails and notices send to clients
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	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		10	Eight out of nine projects advertised and closed, waiting BAC. the last one and multl year project closing 10/01/2018	N/A	N/A
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	N/A	N/A	N/A	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	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 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 for	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	1. Some projects Contractors are busy with layer works 2. Some projects on evaluation for appointment of Contractors 3. Some projects Contractors	1. Due to budget constrains some projects have been put on hold and could not be advertised for appointment of Contractors 2. Delay in appointment	1. Projects to be given priority during budget adjustment processes 2. Contractors to fast track implementation once appointed

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17						
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action	
											are appointed and busy with contractual documentation and hand over to be done in January 2018	t of Contractors	
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		0.48	0.48km of road Re-surfaced. in some projects consultant have presented the scoping reports	Due to budget constrains project will no longer be implemented as planned and project was put on hold awaiting finalization of concession program	Project to be implemented under concession program	

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	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 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 for	To be addressed during budget adjustment
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	N/A	N/A	N/A	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
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	N/A	N/A	N/A	N/A	N/A
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		80	Draft Process Plan in Place drafted by Legal Services guided by PIE Act and Municipal Land Policy	Delay in Council adoption	Finalize report to council for adoption of process Land invasion plan
Basic Service Delivery	Promote the rights of and provide empowerment and support for disadvantaged groups	Special Focus	BSD 17	Number of Special Focus awareness campaigns/forums and workshop conducted by 30 June 2018	#	CoP_MM	6	6	8	Targeted activities completed	None	None

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	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	BSD 18	Number of bids submitted for national tournaments to be hosted in Polokwane by 30 June 2018	#	CoP_DCom Dev	1	1	0		No Federation Bided to host National Tournament	We shall encourage Federations to Bid to Host National Tournaments
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	2	2	3	Mayoral Charity Golf Day Recreation Day Holiday Programme	Change of Date due to Mayor not being available on the date	Always have two date for plan 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_DCom Serv	14 (Each cluster to conduct 2X: Roadblocks; Scholar and Adult trainings)	14	14	Achieved. 2 Joint operations per quarter in each cluster conducted.	None	none

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
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 worked on the affected stakeholders (the affected operator)	The focus was on engaging the affected operators on the impact of the implementation of Leeto La Polokwane would have in their business. The Engagement on this matter is yet to be concluded.	Fast-track engagement with the affected operator and workshop them on the far strategy.
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated 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	N/A	N/A	N/A	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
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	4	4		Not applicable for this quarter. Refer to attached work plan.		
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_DCom Serv	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	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	BSD 26	Increase Percent of Households with access to waste removal services from 43% to 43.6% by 30 June 2018	%	CoP_DCom Serv	Not applicable this quarter	N/A	N/A	N/A	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 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	N/A	N/A	N/A	N/A	N/A
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new	Water	BSD 28	Kilometer of old asbestos cement pipes replaced by 30 June 2018	km	CoP_DENG	70	70	87.58	87.57 Kilometers of pipes is replaced to date.	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
	consumers by 2020											
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	7500	7500	7132	7132 Meters has been replaced to date.	N/A	N/A
Basic Service Delivery	To continuously provide consumers with good quality water as per SANS 241 guidelines	Water	BSD 30	Number of Water quality samples taken at point of use by 30 June 2018	#	CoP_DENG	1000	1000	1906	1906 Samples taken to date.	N/A	N/A
Basic Service Delivery	To continuously provide existing consumers with sustainable water for basic day to	Water	BSD 31	Water infrastructure maintenance plan developed by 30 June 2018	#	CoP_DENG	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
	day needs											
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	1 Developed inclusive water Masterplan of the municipality by 31 December 2017 (6months MM strategic projects)	1		PMU Support is busy with this activity. Gathering as built drawings and water supply data (Status Quo)	N/A	N/A

5.2 Financial Viability

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
Financial Viability	To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements	Budget and Reporting	FV01	Development and implementation of FMCMM by the end of July 2018	%	CoP_CFO	100	100	0		The BTO and management team has scheduled a week session with National Treasury to develop the FMCMM	Target must be moved to end of June
Financial Viability	To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements	Budget and Reporting	FV02	Audit Action Plan for the current financial year AG Report developed by 31 January 2018	#	CoP_CFO	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A
Financial Viability	To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements	Budget and Reporting	FV03	Progress with the implementation of new financial system	%	CoP_CFO	25	25	25	N/A	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
Financial Viability	To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements	Budget and Reporting	FV04	AFS developed and submitted to AG by 31 August 2018	#	CoP_CFO	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A
Financial Viability	To provide regular accurate and comprehensive financial reports to stakeholders as per MFMA requirements	Budget and Reporting	FV05	Percent uploading of the 2017/18 Final Budget and Final 2018/19 IDP into MSCOA environment by 30 June 2018	%	CoP_CFO	100	100	100	N/A	N/A	N/A
Financial Viability	Payment of creditors, loans and statutory payments within statutory timelines	Expenditure Management	FV06	Timeous payment of all the creditors with 30 days upon receipt of invoice	%	CoP_CFO	100	100	100	All invoices were paid within 30 days of submission	N/A	N/A
Financial Viability	Payment of creditors, loans and statutory payments	Expenditure Management	FV07	Number of reserves (sinking funds) to be established	#	CoP_CFO	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17						
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action	
	within statutory timelines												
Financial Viability	Preparation of credible financial model and feasibility studies for revenue generating projects	Financial Viability	FV08	Number of creditable feasibility studies on alternative funding model completed for implementation	#	CoP_CFO	6	6	6	same as last quarter	N/A	N/A	
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	50	50					
Financial Viability	Preparation of credible financial model and feasibility studies for revenue generating projects	Financial Viability	FV10	Municipal debt coverage by 30 June 2018	%	CoP_CFO	17	17					

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
Financial Viability	Preparation of credible financial model and feasibility studies for revenue generating projects	Financial Viability	FV1 1	Municipal outstanding service debtors by 30 June 2018	%	CoP_CFO	1.9	1.90	1.13	target over achieved	N/A	N/A
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	330	N/A	N/A	N/A
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	30000	30000	28535	indigent registered 812 registered for quarter	N/A	N/A
Financial Viability	To grow revenue base with 20% by 2022	Revenue Management	FV1 4	Percentage collection of revenue billed, total billed vs.	%	CoP_CFO	90	90	110	over achieved compared to target due to	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
				total collected.						collection from arrears		
Financial Viability	To grow revenue base with 20% by 2022	Revenue Management	FV15	Increased revenue	%	CoP_CFO	4	4	4.44	Target achieved. revenue available can fund 4 times fixed expenditure at the point in time	N/A	N/A
Financial Viability	To reduce turnaround time for the appointment of service providers to be at a maximum of three weeks (after closing 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				

5.3 Good Governance and Public Participation

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
Good Governance and Public Participation	To have a credible asset register by 2021	Asset Management	GGPP 01	Conduct municipal wide asset register verification in line with GRAP standards by 30 June 2018	#	CoP_CFO	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A
Good Governance and Public Participation	To coordinate the provisioning of relevant government services in all clusters	Cluster Services	GGPP 02	Establish sites where mobile services can be provided from (Sebayeng/Dikgale Cluster) by 30 June 2018	#	CoP_DSP ME	Not applicable this quarter			Service provider for the construction of the mobile service center has been appointed. Site establishment has been conducted. Appointment letter and attendance register for the site	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17						
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action	
											establishment attached.		
Good Governance and Public Participation	To coordinate the provisioning of relevant government services in all clusters	Cluster Services	GGPP 03	Number of municipal services provided at Ceres Offices in the Aganang cluster office by 30 June 2018.	#	CoP_DSP ME	6 Clusters, PPU, Roads & Storm water, Water & Sanitation, City Planning and Waste Management	6	9	A total of 9 municipal services have been provided each month this quarter Clusters, water& sanitation, roads & storm water, library services, traffic and licensing, property management, waste, ppu, special focus and report indicating challenges and success are	N/A	N/A	

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
										attached.		
Good Governance and Public Participation	To create an environment where leadership within the municipality makes sound informed decisions within their delegated powers	Delegations	GGPP 04	Delegations of powers to ensure effective administration reviewed by 31 August 2018	#	CoP_DCorp	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A
Good Governance and Public Participation	To provide integrated sustainable information and telecommunication systems by 2021	ICT	GGPP 05	Percentage progress with the implementation for ICT Governance Framework by 30 June 2021	%	CoP_DCorp	15	15	10	Held ICT Steering Committee Meeting attached are minutes and attendance register	Projects in the ICT Strategy for the year we are still awaiting appointment of the service provider	Engaged SCM to fast track appointment
Good Governance and Public Participation	To ensure budgeting processes are informed by community needs and priorities by 2018	IDP	GGPP 06	Number of IDP, Budget and PMS Rep Forums held by 30 June 2018	#	CoP_DSPME	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
Good Governance and Public Participation	To ensure budgeting processes are informed by community needs and priorities by 2018	IDP	GGPP 07	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June 2018	#	CoP_DSP ME	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A
Good Governance and Public Participation	To ensure budgeting processes are informed by community needs and priorities by 2018	IDP	GGPP 08	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August 2018 (S21 of the MFMA)	#	CoP_DSP ME	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A
Good Governance and Public Participation	To ensure budgeting processes are informed by community needs and priorities by 2018	IDP	GGPP 09	Tabling the next financial year Draft IDP and Budget in Council by 31 March 2018	#	CoP_DSP ME	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A
Good Governance and Public Participation	To ensure budgeting processes are informed by community needs and	IDP	GGPP 10	Submitting the next financial year Final IDP and Budget to Council for adoption by 31	#	CoP_DSP ME	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
	priorities by 2018			May 2018 (One month before the start of the new financial year)								
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	GGPP 11	Adoption of Annual Internal Audit Plan and 3 year rolling strategic plan by 15 June 2018	#	CoP_MM	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A
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	GGPP 12	Number of Audit Committee Meetings scheduled and convened in terms of the adopted schedule by 30 June 2018	#	CoP_MM	1	1	2	2 Audit Committee Meetings were held on the 17th October 2017 and 29th November 2017	N/A	N/A
Good Governance and Public	To provide a dynamic legal environment that renders	Legal Services	GGPP 13	Review the Legal business process plan by 30 June	#	CoP_DCorp	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17						
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action	
Participation	pro-active legal and compliance services			2018									
Good Governance and Public Participation	To improve planning process that promotes the alignment and implementation of IDP and Budget	Performance Planning	GGPP 14	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_DSP ME	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A	N/A
Good Governance and Public Participation	To improve planning process that promotes the alignment and implementation of IDP and Budget	Performance Planning	GGPP 15	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	N/A	N/A	N/A	N/A	N/A	N/A
Good Governance and Public Participation	To produce reliable and credible reports within stipulated timeframes	Performance Reporting	GGPP 16	Submission of the previous financial year Annual Performance Report to AG	#	CoP_DSP ME	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
				by 31 August 2018								
Good Governance and Public Participation	To produce reliable and credible reports within stipulated timeframes	Performance Reporting	GGPP 17	Submission of the current financial year Mid-Year Performance Assessment Report to the Mayor, National Treasury and Provincial Treasury by 25 January 2018. (s72 of the MFMA)	#	CoP_DSP ME	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A
Good Governance and Public Participation	To produce reliable and credible reports within stipulated timeframes	Performance Reporting	GGPP 18	Tabling Draft Annual Report for previous financial year to Council by 31 January 2018. (s121 - 129 MFMA)	#	CoP_DSP ME	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A
Good Governance and Public Participation	To produce reliable and credible reports within stipulated timeframes	Performance Reporting	GGPP 19	Submission of the previous financial year Draft Annual Report to National Treasury,	#	CoP_DSP ME	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17						
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action	
				Provincial Treasury, AG and CoGHSTA by 10 February 2018 (S121 - 129 MFMA)									
Good Governance and Public Participation	To produce reliable and credible reports within stipulated timeframes	Performance Reporting	GGPP 20	Publishing of the Draft Annual Report for previous financial year in the local newspapers and municipal website by 10 February 2018. (s121 - 129 MFMA)	#	CoP_DSP ME	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A	N/A
Good Governance and Public Participation	To produce reliable and credible reports within stipulated timeframes	Performance Reporting	GGPP 21	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 2017-18 First Quarter Institutional Performance Report was submitted to the Municipal Managers Office on the	Internal Audit took time to finalize the Audit on the report.	Report to be sent to Portfolio Committee, Mayoral Committee and Council.	

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17						
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action	
											13/12/2018 for approval to be sent to the Portfolio Committee		
Good Governance and Public Participation	To produce reliable and credible reports within stipulated timeframes	Performance Reporting	GGPP 22	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	N/A	N/A	N/A	N/A	N/A	N/A
Good Governance and Public Participation	To produce reliable and credible reports within stipulated timeframes	Performance Reporting	GGPP 23	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_DSP ME	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
Good Governance and Public Participation	To produce reliable and credible reports within stipulated timeframes	Performance Reporting	GGPP 24	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	N/A	N/A	N/A	N/A	N/A
Good Governance and Public Participation	To strengthen relations and cooperation to ensure community participation and stakeholder involvement with planning and reporting processes	Public Participation	GGPP 25	Number of Ward Committee meetings scheduled and convened per ward by 30 June 2018 (Functionality of ward committees)	#	CoP_MM	135	135	135	135 Ward Committee meetings convened successfully during October, November and December 2017. Volume of PoE is too big to be uploaded. Evidence available on request as hard copies.	N/A	N/A
Good Governance and	To strengthen relations and cooperation to	Public Participation	GGPP 26	Number of Ward Committee	#	CoP_MM	1	1	1	One Ward Committee report	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
Public Participation	ensure community participation and stakeholder involvement with planning and reporting processes			Reports developed and submitted to Council by 30 June 2018						served in Council in October 2017		
Good Governance and Public Participation	To provide effective and efficient records and document management system	Records Management	GGPP 27	Number of Council sittings scheduled and convened by 30 June 2018 (In line with the provisions of MSA)	#	CoP_DCorp	2	2	2	1 ordinary council meeting held and 1 special council meeting held	None	None
Good Governance and Public Participation	Improved risk management processes	Risk Management	GGPP 28	Number of risk assessments conducted by 30 June 2018	#	CoP_MM	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A
Good Governance and Public Participation	To provide effective secretarial support to Council committees	Secretariat	GGPP 29	Number of Mayoral Committee meetings scheduled and convened by 30 June 2018	#	CoP_DCorp	2	2	3	2 ordinary mayco meeting were convened and 1 special mayco meeting	None	None

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
										was held.		
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	20	20	16	Only 16 portfolio meetings held	4 meetings did not quorate	Members to adhere to the corporate calendar.

5.4 Local Economic Development

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
Local Economic Development	To promote shared economic growth and development	Economic Development	LED01	Number of SMME linked with market by 30 June 2018	#	CoP_DPlan	3	3	145	145 SMME"s linked with the market		
Local Economic Development	To promote shared economic growth and development	Economic Development	LED02	Rural Development Strategy developed and	#	CoP_DPlan	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
	nt			submitted to Council for approval by 30 June 2018								
Local Economic Development	To promote shared economic growth and development	Economic Development	LEDO 3	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	6	6 tourism programmes and projects supported	N/A	N/A
Local Economic Development	To promote shared economic growth and development	Economic Development	LEDO 4	Number of Job opportunities created through the municipal LED initiatives by 30 June 2018 (Temporary job opportunities)	#	CoP_DPlan	15	15	292	292 job opportunities created	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
Local Economic Development	To promote shared economic growth and development	Economic Development	LEDO 5	Number of street traders capacitated through municipal sponsored training and linkage to markets by 30 June 2018	#	CoP_DPlan	3	3	61	61 Traders were capacitated	N/A	N/A
Local Economic Development	To promote shared economic growth and development	Economic Development	LEDO 6	Number of SMME incubated (SMME approved to be offered support, provision of infrastructure at Itsoseng, business and technical training and also markets access and linkage to business financial institutions) by 30 June 2018	#	CoP_DPlan	Not applicable this quarter		33	33 SMME's incubated	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
Local Economic Development	To promote shared economic growth and development	Economic Development	LEDO 7	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	510	510 SMME's capacitated	N/A	N/A
Local Economic Development	To promote shared economic growth and development	Economic Development	LEDO 8	Number of job opportunities created through the EPWP by 30 June 2018 (Temporary Job Opportunities)	#	CoP_DSPME	1500 Cumulative	1500				
Local Economic Development	To promote shared economic growth and	Economic Development	LEDO 9	Number of Learner Contractors appointed	#	CoP_DSPME	10	10				

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
	development			for the Vuk'uphile Learnership Programme by 30 June 2018								

5.5 Municipal Transformation and Institutional Development

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
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	N/A	N/A	N/A	N/A	N/A
Municipal Transformation and	To develop an integrated	Human Resource Management	MTOD02	Submission of Employmen	#	CoP_DC Corp	Not applicable this	N/A	N/A	N/A	N/A	N/A

KPA	Strategic Objective	Program me	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievem ents	Challenge s	Correctiv e Action
Organizational Development	workforce in line with demographics	ent		t Equity Plan to the Department of Labour by 30 June 2018			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	%	CoP_DC orp	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A

KPA	Strategic Objective	Program me	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievem ents	Challenge s	Correctiv e Action
				foreigners are								
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	N/A	N/A	N/A	N/A	N/A
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	N/A	N/A	N/A	N/A	N/A
Municipal Transformation and Organizational Development	To build internal and external	Labour Relations	MTOD 06	Number of Graduate students awarded	#	CoP_DC orp	0	0	50	50 learner ships awarded (Environm	N/A	N/A

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17						
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action	
onal Development	capacity through internship/learnership and experiential training			Internships/Experimental/Learnerships at Polokwane Municipality by the 30 June 2018							ent Practice (NQF L3)		
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_DCorp	2	2	2	02 LLF meetings on the 13 and 25 October 2017	N/A	N/A	
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_DCorp	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A	

KPA	Strategic Objective	Programme	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievements	Challenges	Corrective Action
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	N/A	N/A	N/A	N/A	N/A
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_DS PME	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A
Municipal Transformation and Organizational Development	To increase workforce representation of HDIs by 2021	Transformation	MTOD 11	Submission of S56/57Managers Annual Performanc	#	CoP_DS PME	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A

KPA	Strategic Objective	Program me	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievem ents	Challenge s	Correctiv e Action
ent				e Agreements to MEC for CoGHSTA (Directors Performance Agreements) by 05 August 2018								
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_DS PME	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A
Municipal Transformation and Organizational	To increase workforce representation of HDIs by 2021	Transformation	MTOD 13	Conduct 1 Individual Performance Assessment	#	CoP_DS PME	Not applicable this quarter	N/A	N/A	N/A	N/A	N/A

KPA	Strategic Objective	Program me	ID	KPI	UOM	Owner	Dec 17					
							Target Notes	Target	Actual	Achievem ents	Challenge s	Correctiv e Action
Developm ent				s of senior managers by 30 June 2018 (In terms of the PMS Policy)								

6. CAPITAL WORKS PLAN

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 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	CWP 63	Olifantspoort RWS (Mmotong wa Perekisi)	CoP_DEN G	100	Olifantspoort RWS (Mmotong wa Perekisi)	Site establishment, excavations and pipe laying, equipping of boreholes.	5	Contractor has finished site establishment and material has been delivered to site.	N/A	N/A
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 64	Mothapo RWS	CoP_DEN G	100	Mothapo RWS	Site establishment, excavations and pipe laying, equipping of boreholes.	15	Contractor is 98% complete on pipelaying. Overall progress of the project is 50 %. Contractor to resume on chamber and tank in January	N/A	N/A

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instru ction	Dec 17				
								Activity	% Act ual Progr ess	Achieveme nts	Challenge s	Corrective Action
										2018.		
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 65	Moletjie East RWS	CoP_DEN G	100	Moletjie East RWS	Continue with excavations and pipe laying. Construction of pump houses. Eskom connection and all other water connection.	5	Contractor has been appointed and has completed site establishment. Busy with ordering of material and excavations.	N/A	N/A
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 66	Moletjie North RWS	CoP_DEN G	100	Moletjie North RWS	Site establishment, excavations and pipe laying, equipping of boreholes.	40	Construction of rising main is 97.58% completed. Yard connections are 70% completed. Steel tank is 100 % completed.	N/A	N/A

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Act ual Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 67	Sebayeng/D ikgale RWS	CoP_DEN G	100	Sebayeng/D ikgale RWS	Site establishment, excavations and pipe laying, equipping of boreholes.	5	Contractor's progress on site is 72.6 %. Completed all chambers and scour valves.	N/A	N/A
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 68	Moletjie South RWS	CoP_DEN G	100	Moletjie South RWS	Site establishment, excavations and pipe laying and installation of standpipes .	58	Contractor has completed 82 % of pipelines. Contractor has completed 25 % on the elevated tank. 100 % on the pump house is completed. overall progress is 58 %	N/A	N/A

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 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	CWP 69	Houriver RWS phase 10	CoP_DENIED	100	Houriver RWS phase 10	Site establishment, excavations and pipe laying and equipping of boreholes.	5	Contractor is finished with site establishment. Material and steel tank is ordered.	N/A	N/A
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 70	Chuene Maja RWS phase 9	CoP_DENIED	100	Chuene Maja RWS phase 9	Site establishment, excavations and pipe laying and installation of standpipes	0	Contractor has been appointed.	N/A	N/A

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 71	Molepo RWS phase 10	CoP_DEN G	100	Molepo RWS phase 10	Site establishment, excavations and pipe laying and equipping of borehole.	5	Contractor is finished with site establishment. Material and steel tank is ordered. Contractor has commenced with excavation on site.	N/A	N/A
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 72	Laastehoop RWS phase 10	CoP_DEN G	100	Laastehoop RWS phase 10	Appointment of Contractor and site handover.	5	Final design report has been submitted on the 22nd of November 2017.	N/A	N/A

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 73	Mankweng RWS phase 10	CoP_DEN G	100	Mankweng RWS phase 10	Site establishment, excavations and pipe laying.	10	Contractor has been appointed and will start works on site.	N/A	N/A
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 74	Boyne RWS phase 10	CoP_DEN G	100	Boyne RWS phase 10	Appointment of Contractor and site handover.	0		Low budget	PMU support is busy assisting with sourcing of funds.

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 75	Segwasi RWS	CoP_DEN G	100	Segwasi RWS	Site establishment, excavations and pipe laying and borehole equipping.	0		No budget for construction.	PMU to assist with sourcing of budget.
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 76	Badimong RWS phase 10	CoP_DEN G	100	Badimong RWS phase 10	Appointment of Contractor and site handover.	0		Delay due to re appointment of the consultant .	The newly appointed consultant to finalize the design and prepare bid document for specification and advertisement.

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 77	Extension 78 water reticulation	CoP_DEN G	100	Extension 78 water reticulation	Appointment of Contractor site handover and site establishment.	0	Bid has been advertised.	N/A	N/A
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 78	Upgrading of laboratory	CoP_DEN G	100	Upgrading of laboratory	Appointment of the contractor , site hand over and site establishment. Start with the upgrading of the Laboratory .	100	Project is completed.	N/A	N/A

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 79	Extension 78 sewer reticulation	CoP_DEN G	100	Extension 78 sewer reticulation	Appointment of Contractor site handover and site establishment.	0	Bid has been advertised.	N/A	N/A
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 80	Upgrading of sewer line EXT44	CoP_DEN G	100	Upgrading of sewer line EXT44	Appointment of Contractor site handover and site establishment.	0	Bid has been advertised.	N/A	N/A

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 81	New Township development	CoP_DEN G	100	New Township development	Appointment of Contractor, site handover and site establishment.	0	Bid was advertised and will close on the 15th of January 2018	N/A	N/A
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 82	Roodeport Reservoir Construction	CoP_DEN G	100	Roodeport Reservoir Construction	Final design and bid specification.	20		Project to be put on hold. Available budget is not enough to continue with the project.	PMU Support will source more funds for this project.

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 83	Ceres water Supply projects	CoP_DEN G	100	Ceres water Supply projects	Developm ent of bid specificati ons, bid advertise ment and appointme nt of contractor			Awaiting for appointm ent of Engineers.	To have the Engineers appointed
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 84	Rammetlwa na water supply	CoP_DEN G	100	Rammetlwa na water supply	Developm ent of bid specificati ons, bid advertise ment and appointme nt of contractor			Awaiting for appointm ent of Engineers.	To have the Engineers appointed

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 85	Lonsdale water supply project	CoP_DEN G	100	Lonsdale water supply project	Developm ent of bid specificati ons, bid advertise ment and appointme nt of contractor			Awaiting for appointm ent of Engineers.	To have the Engineers appointed
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 86	Fairlie Water supply Project	CoP_DEN G	100	Fairlie Water supply Project	Developm ent of bid specificati ons, bid advertise ment and appointme nt of contractor			Awaiting for appointm ent of Engineers.	To have the Engineers appointed

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 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	CWP 87	Juno Water supply Project	CoP_DEN G	100	Juno Water supply Project	Development of bid specifications, bid advertisement and appointment of contractor			Awaiting for appointment of Engineers.	To have the Engineers appointed
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 88	Mahoai water supply project	CoP_DEN G	100	Mahoai water supply project	Development of bid specifications, bid advertisement and appointment of contractor			Awaiting for appointment of Engineers.	To have the Engineers appointed

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 89	Kordon water supply project	CoP_DEN G	100	Kordon water supply project	Developm ent of bid specificati ons, bid advertise ment and appointme nt of contractor			Awaiting for appointm ent of Engineers.	To have the Engineers appointed
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 90	Sechaba water project	CoP_DEN G	100	Sechaba water project	Developm ent of bid specificati ons, bid advertise ment and appointme nt of contractor			Awaiting for appointm ent of Engineers.	To have the Engineers appointed

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Act ual Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 91	Replaceme nt of AC Pipes	CoP_DEN G	100	Replaceme nt of AC Pipes	Continue with the replaceme nt of AC pipes. At least 65km replaced.	63	114 Km of 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	CWP 92	Replaceme nt AC Pipes	CoP_DEN G	100	Replaceme nt AC Pipes	Continue with the replaceme nt of AC pipes. At least 65km replaced.	63	114 Km of AC Pipes replaced to date.	N/A	N/A
Basic Service Delivery	Support future urban and rural development by providing enough	Water	CWP 93	Raise dam wall Dap Naude	CoP_DEN G	100	Raise dam wall Dap Naude	Compile the feasibility study report and do presentati	100	Preliminary Feasibility study was submitted and referred back for	N/A	N/A

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
	water to connect new consumers by 2020							on.		corrections. Dam safety report was submitted.		
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 94	Upgrade of Seshego Water works	CoP_DEN G	100	Upgrade of Seshego Water works	Compile the feasibility study report and do presentation.	100	Preliminary Feasibility study was submitted and referred back for corrections.	N/A	N/A
Basic Service Delivery	Support future urban and rural development by providing enough water to connect new consumers by 2020	Water	CWP 95	Upgrade of Mashashane Water works	CoP_DEN G	100	Upgrade of Mashashane Water works	Compile the feasibility study report and do presentation.	80	Still busy with feasibility study	Engineer delayed to complete the investigations.	Finalize the investigations and submit

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 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	CWP 96	Upgrading of pipeline from Dap to Mentz	CoP_DEN G	100	Upgrading of pipeline from Dap to Mentz	Compile the feasibility study report and do presentation.	100	Preliminary Feasibility study was submitted and referred back for corrections.	N/A	N/A
Basic Service Delivery	To improve law enforcement and compliance by 2020	Safety and Security	CWP 23	Security Fencing	CoP_DCo mServ	100	Security Fencing	Erection of security fencing and installation of CCTV cameras.R 500 000	37	Cameras and fencing for 13 out of 35 boreholes completed.	Approval for extension of scope, audit / assessment of needs and damages took long.	With all these steps concluded , it will be easier to rollout cameras and fences for the remaining 22 boreholes at a faster rate.

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Act ual Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	To continuously maintain sanitation infrastructure	Sanitation	CWP 97	Regional waste Water treatment plant	CoP_DEN G	100	Regional waste Water treatment plant	Appointment of Contractor , site handover and site establishment.	30	Bid was advertised and it closed. Awaiting appointment of contractors	N/A	N/A
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 100	Replacement of oil RMU with SF6/ Vacuum	CoP_DEN G	100	Replacement of oil RMU with SF6/ Vacuum	Execute the work	0	two mini substations replaced with SF6 type	to use the new unique key to order material	material ordered using maintenance vote number and to change financial expenditure accordingly
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and	Energy	CWP 101	SCADA on RTU	CoP_DEN G	100	SCADA on RTU	Execute the work	0	waiting appointment of consultant	N/A	N/A

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
	services											
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 102	Replacement of Fiber glass enclosures	CoP_DEN G	100	Replacement of Fiber glass enclosures	Execute the work	0	Waiting BOQ and identification of prioritized areas	N/A	N/A
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 103	Planning and design New Bakone to IOTA 66KV double circuit GOAT line	CoP_DEN G	100	Planning and design New Bakone to IOTA 66KV double circuit GOAT line	Payments of servitudes	0	Appointed evaluator, busy with the quotations	delays caused by appointments with individual stakeholders	emails send to stakeholders to meet the evaluating team

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Act ual Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 104	Build 66KV/Bakone substation	CoP_DEN G	100	Build 66KV/Bakone substation	Execution of civil works	5	tender re-advertised, waiting BEC	re-advertised due to non competent service provider	potential service providers been informed during advert
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 105	Electrification Of Urban Households	CoP_DEN G	100	Electrification Of Urban Households	Execute the work	10	one project closed and evaluated, waiting BAC and the other closing 10/01/2018	N/A	N/A
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 106	Installation of fourth 185mm ² 11KV cable from Beta to Voortrekker substation	CoP_DEN G	100	Installation of fourth 185mm ² 11KV cable from Beta to Voortrekker substation	Execute the work	20	service provider appointed, site hand over 11/01/2017	N/A	N/A

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 107	Design and Construct permanent distribution substation at Thornhill	CoP_DEN G	100	Design and Construct permanent distribution substation at Thornhill	Execute the work	5	bid ready to be advertised	delays in finalizing bid document	engaged the consultant who did accelerate the process
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 108	Increase NMD from ESKOM at Alpha 11KV Distribution substation	CoP_DEN G	100	Increase NMD from ESKOM at Alpha 11KV Distribution substation	Negotiate with Eskom	0	waiting appointment of consultant	delays in evaluations and appointments of consultants	engaged Director
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 109	Power factor corrections	CoP_DEN G	100	Power factor corrections	Conduct feasibility study	0	Waiting appointment of Consultant	delays in appointing and evaluations of consultants	engaged Director

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 110	Plant and Equipment	CoP_DEN G	100	Plant and Equipment	Purchase tools and equipment	5	orders made, waiting order numbers and purchasing	delays for submission of correct specification and provision of quality as specified	meetings with stores to explain the difference in quality and price
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 111	Replace 66kV Bus Bars & Breakers at Gamma Substation	CoP_DEN G	100	Replace 66kV Bus Bars & Breakers at Gamma Substation	Advertise bid, evaluate and appoint contractor	0	appointment of consultants	delays in evaluation and appointment of consultants	referred the matter to Director
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 112	Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark & Florapark Substations	CoP_DEN G	100	Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark & Florapark Substations	Advertise, evaluate and appoint contractor	0	consultant to be in-house from Admin and maintenance	project to be implemented through Vuk'uphile program, a new program	public works helping the municipality to implement such projects

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								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 113	Upgrade Gamma Substation and install additional 20MVA transformer	CoP_DEN G	100	Upgrade Gamma Substation and install additional 20MVA transformer	Execute design work	0	waiting appointments of consultants	delays in evaluations and appointment of consultants	referred the matter to Director
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 114	Design and Construction of New Pietersburg 11kv substation	CoP_DEN G	100	Design and Construction of New Pietersburg 11kv substation	Execute design work	0	waiting appointment of consultant	delays in evaluation and appointment of consultant , data base of electrical consultant is incomplete	report to appoint consultants will be done in January
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 115	Install 95mmX 11KV at Legae la Batho	CoP_DEN G	100	Install 95mmX 11KV at Legae la Batho	Install cable	20	Service provider appointed. site hand over on 12/01/2018	N/A	N/A

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 116	Install additional 95MMX11KV cable to complete a ring in Debron to Koppiesfontein	CoP_DEN G	100	Install additional 95MMX11KV cable to complete a ring in Debron to Koppiesfontein	Install cable	0	project to be re-advertised	bid expired before being evaluated	re-advert
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 117	Upgrading of Electrical network in Seshego Zone 3 & 8	CoP_DEN G	100	Upgrading of Electrical network in Seshego Zone 3 & 8	Advertise and appoint contractor	20	project executed in-house	BOQ changes with time due to power failures	annual contractors to help in-house staff
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 98	Illumination of public areas (street lights) in Rabe, Hans van Ransburg	CoP_DEN G	100	Illumination of public areas (street lights) in Rabe, Hans van Ransburg	Execute the work	20	service provider appointed and site hand over 10/11/2018	N/A	N/A

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	To continuously provide reliable and sustainable electrical network and services	Energy	CWP 99	Illumination of public areas (High Mast lights)	CoP_DEN G	100	Illumination of public areas (High Mast lights)	Execute the work	0	Advert made and closed. waiting BAC	Delays in making and getting approval for High Mast light installations	Priority list made and approval obtained
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 24	Tarring of Arterial road in SDA1 (Lithuli and Madiba park)	CoP_DEN G	100	Tarring of Arterial road in SDA1 (Lithuli and Madiba park)	Constructi on of Layer works and drainage system	0	Project at evaluation stage for appointment of a Contractor	Delay in appointm ent of a Contractor	Contractor to fast track implementation once appointed

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 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	CWP 25	Tarring Ntsime to Sefateng	CoP_DEN G	100	Tarring Ntsime to Sefateng	Construction of Layer works and drainage system	29	Contractor has completed setting out, busy completing box cutting and road bed layer	None	None
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and	Roads and Stormwater	CWP 26	Upgrading Semenya to Matekereng	CoP_DEN G	100	Upgrading Semenya to Matekereng	Construction of Layer works and drainage system	40	Contractor busy with box cutting and road bed preparations	None	None

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
	storm water infrastructure by 2030											
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 27	Tarring of internal streets in Toronto	CoP_DEN G	100	Tarring of internal streets in Toronto	Construction of Layer works and drainage system	0	Contractor appointed busy with Contractual documentation and site hand over scheduled for the 10/01/2018	Implementation delayed due to late appointment of a Contractor	Contractor to fast track implementation

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 28	Tarring Sebayeng village(ring road)	CoP_DEN G	100	Tarring Sebayeng village(ring road)	Constructi on of Layer works and drainage system	0	Contractor appoint and busy with contractual documentation and site handover scheduled for the 12/01/2018	Implemen tation delayed due to late appointm ent of a Contractor	Contractor to fast track implemen tation
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and	Roads and Stormwater	CWP 29	Tarring Chebeng to Makweya	CoP_DEN G	100	Tarring Chebeng to Makweya	Constructi on of Layer works and drainage system	0	Project at evaluation stage for appointme nt of a Contractor	Delay in appointing a Contractor	Contractor to fast track implemen tation once appointed

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
	storm water infrastructure by 2030											
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 30	Upgrading Internal Street in Seshego Zone 8	CoP_DEN G	100	Upgrading Internal Street in Seshego Zone 8	Constructi on of Layer works and drainage system	0	Contractor appointed and busy with Contractual documentation	Implemen tation delayed due to late appointment of a Contractor	Contractor to fast track appointment

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 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	CWP 31	Upgrading of Ramongoan a bus and Taxi roads	CoP_DEN G	100	Upgrading of Ramongoan a bus and Taxi roads	Construction of Layer works and drainage system	7	Contractor busy with box cutting and has commenced with road bed preparation	Community stopping the Contractor to work on Fridays when there are funerals in the area	The community to notify in writing when there are funerals and decision to be taken on a case to case bases and also depending on the activities that the contractor will be working on

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								Activity	% Act ual Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 32	Upgrading of Ntshitshane Road	CoP_DEN G	100	Upgrading of Ntshitshane Road	Constructi on of Layer works and drainage system	0	Contractor appointed and site handover done on the 01st of December 2017	Implemen tation delayed due to late appointm ent of a Contractor	Contractor to fast track implemen tation
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and	Roads and Stormwater	CWP 33	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	CoP_DEN G	100	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	Constructi on of Layer works and drainage system	0	Contractor appointed and site handover to be scheduled by January 2018	Implemen tation delayed due to late appointm ent of a Contractor , Site handover that was scheduled on the	Contractor to fast track implemen tation and meeting to be reschedul ed before end of January 2018

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
	storm water infrastructure by 2030										14/12/2017 did not take place due to non availability of the Ward Councilor and PPU	
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 34	Upgrading of Arterial road in Ga Rampheri	CoP_DEN G	100	Upgrading of Arterial road in Ga Rampheri	Construction of Layer works and drainage system	0	Contractor appointed and site hand over done on the 28 of November 2017	Implementation delayed due to late appointment of a Contractor	Contractor to fast track implementation

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Act ual Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 35	Tarring of internal streets in municipal development in Bendor	CoP_DEN G	100	Tarring of internal streets in municipal development in Bendor	Constructi on of Layer works and drainage system	15	Contractor busy with selected layer	None	None
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and	Roads and Stormwater	CWP 36	Upgrading of access roads to Maja Moshate (Molepo Chuene Maja cluster)	CoP_DEN G	100	Upgrading of access roads to Maja Moshate (Molepo Chuene Maja cluster)	Constructi on of Layer works and drainage system	15	Contractor busy with road bed	None	None

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								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
	storm water infrastructure by 2030											
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 39	Construction of stormwater system in municipal area (1 km)	CoP_DEN G	100	Construction of stormwater system in municipal area (1 km)	Appointment of the contractor and site establishment	0	Scoping presented by the Consultant	Project was put on hold due to budget constraints	Project to be prioritized during budget adjustment processes.

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								Activity	% Act ual Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 40	Upgrading of internal streets in Seshego Zone 1 (0.8 km)	CoP_DEN G	100	Upgrading of internal streets in Seshego Zone 1 (0.8 km)	Constructi on of Layer works and drainage system	0	Project on evaluation stage for appointment of a Contractor	Delay in appointing a Contractor	Contractor to fast track implementation once appointed
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and	Roads and Stormwater	CWP 41	Upgrading of internal streets in Seshego Zone 2 (0.8km)	CoP_DEN G	100	Upgrading of internal streets in Seshego Zone 2 (0.8km)	Constructi on of Layer works and drainage system	0	Project served on specification	Due to budget constrains project has been put on hold and could not be advertised for appointment of a	Project to be given priority during budget adjustment processes

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Act ual Progr ess	Achieveme nts	Challenge s	Corrective Action
	storm water infrastructure by 2030										Contractor	
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 42	Upgrading of internal streets in Seshego Zone 3 (0.8km)	CoP_DEN G	100	Upgrading of internal streets in Seshego Zone 3 (0.8km)	Construction of Layer works and drainage system	0	scoping presented by the Consultant	Due to budget constrains project has been put on hold	Project to be given priority during budget adjustment process

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 43	Upgrading of internal streets in Seshego Zone 4 (0.8km)	CoP_DEN G	100	Upgrading of internal streets in Seshego Zone 4 (0.8km)	Constructi on of Layer works and drainage system	0	Project served at specification committee	Due to budget constrains project has been put on hold and could not be advertised for appointment of a Contractor	Project to be prioritized during budget adjustment
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and	Roads and Stormwater	CWP 44	Upgrading of internal streets in Seshego Zone 5 (0.8km)	CoP_DEN G	100	Upgrading of internal streets in Seshego Zone 5 (0.8km)	Constructi on of Layer works and drainage system	0	Project served at specification committee	Due to budget constrains project has been put on hold and could not be advertised for appointment of a	Project to be prioritized during budget adjustment processes

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17					
								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action	
	storm water infrastructure by 2030											Contractor	
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 45	Tarring of internal Streets in Mankweng (0.45km)	CoP_DEN G	100	Tarring of internal Streets in Mankweng (0.45km)	Constructi on of Layer works and drainage system	0	None	Project selected for Vuk'uphile program and implemen tation to commence March 2018. Program is coordinat ed by National Public	Implemen tation of the project to commence in March 2018	

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
											works.	
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 46	Upgrading of street in De wet between Munnik/R81 and R71 (0.65)	CoP_DEN G	100	Upgrading of street in De wet between Munnik/R81 and R71 (0.65)	Construction of Layer works and drainage system	97	Contractor has completed cleaning the road reserve and practical inspection to be scheduled in January 2018 after builders holiday	None	None

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 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	CWP 47	Rehabilitation of Magazyn street between Suid and Hospital	CoP_DEN G	100	Rehabilitation of Magazyn street between Suid and Hospital	repair base failure and surface failure	98	Contractor busy with prime and asphalt surfacing. Practical inspection to be scheduled in January 2018 after builders holidays	None	None
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and	Roads and Stormwater	CWP 58	Traffic Lights and Signs (2 sets of robots - 2 intersections)	CoP_DEN G	100	Traffic Lights and Signs (2 sets of robots - 2 intersections)	Erection of 1 new signalized traffic lights, and Concert footings for traffic lights and road signs	0	Consultant busy with planning	Project was put on hold due to budget constraints	Project to be prioritized during budget adjustment processes. Consultant to present scoping in January

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
	storm water infrastructure by 2030											2018
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 59	Storm water construction in Seshego (Seshego Princt Projects)	CoP_DEN G	100	Storm water construction in Seshego (Seshego Princt Projects)	Placing of box culverts, Placing of Gabions, Constructi on of layer works for Non Motorized Transport, Vdrains and energy dissipaters (R3 690 000)	38.20	Contractor is busy with construction of gabions and placing of concrete box Culverts	Contractor have closed due to builders holiday	Contractor to resume with works in Januaries after builders holiday

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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	CWP 60	Upgrading Makanye Road from gravel to tar Ga-Thoka (0.5km)	CoP_DEN G	100	Upgrading Makanye Road from gravel to tar Ga-Thoka (0.5km)	Construction of Layer works and drainage system	0	Project on evaluation stage for appointment of a Contractor	Delay in appointing a Contractor	Contractor to fast track implementation once appointed
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and	Roads and Stormwater	CWP 61	Mohlonong to Kalkspruit upgrading of road from gravel to tar (0.5km)	CoP_DEN G	100	Mohlonong to Kalkspruit upgrading of road from gravel to tar (0.5km)	Construction of Layer works and drainage system	0	Project on evaluation stage for appointment of a Contractor	Delay in appointing a Contractor	Contractor to fast track implementation once appointed

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
	storm water infrastructure by 2030											
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Roads and Stormwater	CWP 62	Lonsdale to Percy clinic via Flora upgrading of road from gravel to tar (0.5km)	CoP_DEN G	100	Lonsdale to Percy clinic via Flora upgrading of road from gravel to tar (0.5km)	Construction of Layer works and drainage system	0	Project on evaluation stage for appointment of a Contractor	Delay in appointing a Contractor	Contractor to fast track implementation once appointed

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Street Rehabilitation (Asset Renewal Programme).	CWP 37	Rehabilitati on of streets in Seshego	CoP_DEN G	100	Rehabilitati on of streets in Seshego	Removal and excavation of existing pavement material	0	Consultant busy with planning	Project was put on hold due to budget constraints	Project to be prioritized during budget adjustment processes. Consultant to fast track planning, project selected for Vuk'uphile program and implementation will commence in March 2017

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 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).	CWP 38	Rehabilitation of streets in the CBD	CoP_DEN G	100	Rehabilitation of streets in the CBD	Removal and excavation of existing pavement material	0	Scoping presented by the Consultant	Due to budget constraints project will no longer be implemented as planned and project was put on hold awaiting finalization of concession program	Projects to be implemented under concession program

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Act ual Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Street Rehabilitation (Asset Renewal Programme).	CWP 48	Rehabilitati on of street in Thabo Mbeki between N1 traffic circle and Schoeman street	CoP_DEN G	100	Rehabilitati on of street in Thabo Mbeki between N1 traffic circle and Schoeman street	repair base failure and surface failure	55	Contractor busy with breaking up existing pavement layer, Prime and asphalt surfacing	Relocation of existing services	Relocation of existing services to commence once the Municipality pays DFA
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and	Street Rehabilitation (Asset Renewal Programme).	CWP 49	Rehabilitati on of plein street between Suid and hospital	CoP_DEN G	100	Rehabilitati on of plein street between Suid and hospital	repair base failure and surface failure	100	Project is practically completed	None	None

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
	storm water infrastructure by 2030											
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Street Rehabilitation (Asset Renewal Programme).	CWP 50	Rehabilitation of burger street in Polokwane CBD	CoP_DEN G	100	Rehabilitation of burger street in Polokwane CBD	repair base failure and surface failure	0	None	Due to budget constrains project will no longer be implemented as planned and project was put on hold awaiting finalization of concession program	Project to be implemented under concession program

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 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).	CWP 51	Rehabilitation of florapark(Erasmus street between Dewet and Maeroela	CoP_DEN G	100	Rehabilitation of florapark(Erasmus street between Dewet and Maeroela	repair base failure and surface failure	100	Project completed	None	None
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and	Street Rehabilitation (Asset Renewal Programme).	CWP 52	Rehabilitation of Devilliers street between Dewet and Outspan	CoP_DEN G	100	Rehabilitation of Devilliers street between Dewet and Outspan	Removal and excavation of existing pavement material	0	Scoping presented by the Consultant	Due to budget constrains project will no longer be implemented as planned and project was put on hold	Project to be implemented under concession program

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
	storm water infrastructure by 2030										awaiting finalization of concession program	
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Street Rehabilitation (Asset Renewal Programme).	CWP 53	Rehabilitation of Pierre street between Bendor drive and Braam	CoP_DEN G	100	Rehabilitation of Pierre street between Bendor drive and Braam	Removal and excavation of existing pavement material	0	Scoping presented by the Consultant	Due to budget constraints, project will no longer be implemented as planned and project was put on hold awaiting finalization of concession program	Project to be implemented under concession program

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 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).	CWP 54	Rehabilitation of inkleinberg street between Potgieter' and Klein Munnik street	CoP_DEN G	100	Rehabilitation of inkleinberg street between Potgieter' and Klein Munnik street	Removal and excavation of existing pavement material	0	Consultant busy with planning	Due to budget constraints, project will no longer be implemented as planned and project was put on hold awaiting finalization of concession program	Project to be implemented under concession program

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 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).	CWP 55	Rehabilitation of Hoog street between Suid and Devenish street	CoP_DEN G	100	Rehabilitation of Hoog street between Suid and Devenish street	Removal and excavation of existing pavement material	0	Scoping presented by the Contractor	Due to budget constraints, project will no longer be implemented as planned and project was put on hold awaiting finalization of concession program	Project to be implemented under concession program

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 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).	CWP 56	Rehabilitation of Voortrekker street between Rabe and Hospital street	CoP_DEN G	100	Rehabilitation of Voortrekker street between Rabe and Hospital street	Removal and excavation of existing pavement material	0	Consultant busy with planning, Scoping presentation to be arranged in January 2018	Due to budget constraints, project will no longer be implemented as planned and project was put on hold awaiting finalization of concession program	Project to be implemented under concession program

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Act ual Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	To ensure accessibility to residential and workplaces to stimulating economic activities by providing sustainable roads and storm water infrastructure by 2030	Street Rehabilitation (Asset Renewal Programme).	CWP 57	Rehabilitation of Bok street between Suid and Rissik street	CoP_DEN G	100	Rehabilitation of Bok street between Suid and Rissik street	Removal and excavation of existing pavement material	0	Scoping presented by the Consultant	Due to budget constraints project will no longer be implemented as planned and project was put on hold awaiting finalization of concession program	Project to be implemented under concession program
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transportation Services	CWP 152	Implementation of IRPTS Infrastructure - Bus Depot	CoP_DTran s	100	Implementation of IRPTS Infrastructure - Bus Depot	Establishment and fencing of the site	0		Appointment of service provider	Tender is being advertised

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

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
	system by 2030											
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transport ation Services	CWP 156	Implementa tion of IRPTS Infrastructu re – Station	CoP_DTra ns	100	Implementa tion of IRPTS Infrastructu re – Station	Appointm ent of service provider	0		Appointm ent of a contractor	Tender is being advertised
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transport ation Services	CWP 157	Implementa tion of IRPTS Infrastructu re – Feeder routes	CoP_DTra ns	100	Implementa tion of IRPTS Infrastructu re – Feeder routes	Appointm ent of multiyear service provider	100	Project is completed	Implemen tation was delayed by the execution of water project (AC pipe cracking)	Site was only handed back to roads contractor in September. Site had to be accessed and verified prior to completio n

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								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transport ation Services	CWP 158	Acquisition of Bus Fleet	CoP_DTra ns	100	Acquisition of Bus Fleet	Not applicable this quarter	5		Negotiations not yet concluded with taxi industry	Further negotiations
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transport ation Services	CWP 159	ITS Equipment	CoP_DTra ns	100	ITS Equipment	Not applicable this quarter	5		Implementation subject to bus procurement and negotiations with Taxi Industry	To conclude on negotiations with Taxi Industry
Basic Service Delivery	To increase accessibility to a safe, reliable and integrated transport network system by 2030	Transport ation Services	CWP 160	Acquisition of Bus Fleet	CoP_DTra ns	100	Acquisition of Bus Fleet	Not applicable this quarter	5		Subject to negotiations with Taxi Industry	To conclude on the negotiations with the Taxi Industry

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								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	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	CWP 131	Extension of landfill site(Weltevreden)	CoP_DCo mServ	100	Extension of landfill site(Weltevreden)	Status quo analysis and environmental scoping, 20% payment: R170 000	25	SFC Engineers consultant to conduct feasibility was appointed on 15 November 2017 to conduct feasibility study	None	none
Basic Service Delivery	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	CWP 132	Extension of offices(Ladanna)	CoP_DCo mServ	100	Extension of offices(Ladanna)	Advertising evaluation and awarding	10	Project halted by Facility Management to consolidate all extensions in the Ladanna depot in 2018. specification already submitted	The process is delaying the project	To follow up with Facility Management SBU

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								Activity	% Act ual Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	To promote recycling and ensure that waste generated is managed and disposed of in an environment ally friendly manner	Waste Management	CWP 133	Rural transfer station (Sengatane)	CoP_DCo mServ	100	Rural transfer station (Sengatane)	Completi on Planning and EIA application , R500 00	20	EIA done and bid specification completed (planning), Bid advertised and closed on 24 November 2017 and awaiting evaluation	None	None
Basic Service Delivery	To promote recycling and ensure that waste generated is managed and disposed of in an environment ally friendly manner	Waste Management	CWP 134	Rural transfer station (Dikgale)	CoP_DCo mServ	100	Rural transfer station (Dikgale)	Advertise ment, evaluation and awarding	20	Bid specificatio n submitted to SCM and awaiting advertisem ent	None	None

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								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	To promote recycling and ensure that waste generated is managed and disposed of in an environment ally friendly manner	Waste Management	CWP 136	Ladanna transfer station	CoP_DCo mServ	100	Ladanna transfer station	Evaluation, adjudication and awarding	93	93% Completed	None	None
Basic Service Delivery	To promote recycling and ensure that waste generated is managed and disposed of in an environment ally friendly manner	Waste Management	CWP 137	Aganang construction of Landfill site	CoP_DCo mServ	100	Aganang construction of Landfill site	Construct cell and its lining, retention pond and the lining and electricity connection	80	BAC approved extension of MLM transport to utilize 20% of the budget to contract Aganang landfill site	None	None

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

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Act ual Progr ess	Achieveme nts	Challenge s	Corrective Action
											thus requiring bid re-advertise ment.	implemen tation process.
Basic Service Delivery	To promote road safety awareness to school, community, fleet owning companies and to public transportati on industry	Traffic and Licensing	CWP 120	Upgrading-Traffic Auditorium, parade room and Training Facility	CoP_DCo mServ	100	Upgrading-Traffic Auditorium, parade room and Training Facility	Site establishm ent and removal of old mounted furniture	10	Project specificatio n submitted to Facility Managem ent and bid 243/2016 was advertised on the 16th August 2017.	The advertised bid was not evaluated due to missing document s which led to the expiry of the 90 days thus requiring bid re-advertise ment.	Liaison with Manager Facility Managem ent conducted with response that the bid will be re-advertised in the next advert.

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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	CWP 121	Upgrading of vehicle weighbridge	CoP_DCo mServ	100	Upgrading of vehicle weighbridge	Installation of new weighbridge. Commissioning and testing.	100	Project completed and site handed over and functional.	None	None
Basic Service Delivery	To promote road safety awareness to school, community, fleet owning companies and to public transportation industry	Traffic and Licensing	CWP 122	Installation of industrial air conditioners at licenses	CoP_DCo mServ	100	Installation of industrial air conditioners at licenses	Installation of air conditioners.	10	Project incorporated into the Upgrading of Licensing facility by Mahuma group who currently onsite are furthering the building work which has to be concluded by installing air conditioner	None	None

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								Activity	% Act ual Progr ess	Achieveme nts	Challenge s	Corrective Action
										s.		
Basic Service Delivery	To promote road safety awareness to school, community, fleet owning companies and to public transportati on industry	Traffic and Licensing	CWP 123	Upgrading city license facility	CoP_DCo mServ	100	Upgrading city license facility	Lowered counters, installed industrial air conditione rs	70	Mahuma group onsite furthering their scope of work and now at advanced stage.	The service providers not afforded ample time to conclude his scope of work due to the need for urgent services by communit y members thus creating unsafe and interrupte d service points.	Continuou s shut downs and after hours work including Saturdays for completio n.

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Dec 17				
								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	CWP 138	Upgrading of Ga-Manamela Sport Complex	CoP_DCo mDev	100	Upgrading of Ga-Manamela Sport Complex	installation of bore hole, upgraded clubhouse; new netball court		Project has been completed and ready for Practical completion .	None	None
Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP 139	Construction of an RDP Combo Sport Complex at Molepo Area- 2	CoP_DCo mDev	100	Construction of an RDP Combo Sport Complex at Molepo Area- 2	Soccer field-artificial turf	80	Contractor is still busy with the soccer pitch and athletic track	None	None
Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism	Sport and Recreation	CWP 140	Construction of Mankweng Sport facility-2	CoP_DCo mDev	100	Construction of Mankweng Sport facility-2	Completed roads and parking area; pavilion; completely refurbished basket and		Contractor's appointment is being termination . No work has been done	N/A	N/A

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Dec 17					
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	
	hub							netball and netball courts					
Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP 141	Sport stadium in Ga-Maja	CoP_DCo mDev	100	Sport stadium in Ga-Maja	Borehole and septic tank; parking		The contractor's appointment is under termination.	There is vandalism on site due to not security on site.	Security SBU has been notified to have onsite security until a new contractor has been appointed.	
Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting	Sport and Recreation	CWP 142	EXT 44/77 Sports and Recreation Facility	CoP_DCo mDev	100	EXT 44/77 Sports and Recreation Facility	Advertising of Bids and appointing of contractor.		The land to be used for implementation has not been finalized. Funds have been	N/A	N/A	

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
	and tourism hub									allocated to other projects.		
Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP 143	Tibane Upgrading of Stadium	CoP_DCo mDev	100	Tibane Upgrading of Stadium	Site handover, site establishment, Construction of walkways, painting of courts,		Bid to serve at BSC for approval to be advertised	None	None
Basic Service Delivery	To promote social cohesion, healthy lifestyle and ensuring Polokwane as a sporting and tourism hub	Sport and Recreation	CWP 144	Mohlonong Upgrading of Stadium	CoP_DCo mDev	100	Mohlonong Upgrading of Stadium	Installation of Boreholes, water pumps and water tanks and Upgrading of electrical supply.		Bid to be advertised	The project was given funds and then shifted to other projects	Project to be funded over 2 financial years
Basic Service	To promote sustainable	Environmental	CWP 124	Development of a	CoP_DCo mServ	100	Development of a	Land surveying	30	Kagiso Quantity	The scope of work	Service Provider

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Dec 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Delivery	environmental management and mitigation of environmental impacts (open space management, natural resource management)	Management		Botanical garden(Protected area Sterk park)			Botanical garden(Protected area Sterk park)	Environmental studies R300 000		Surveyor is busy with Environmental Specialist Report	was revised to meet the allocated budget	will be put to terms to finalize quotation and Environmental Study
Basic Service Delivery	To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Environmental Management	CWP 125	Development of a park at Ext 44 and 76	CoP_DCo mServ	100	Development of a park at Ext 44 and 76	Planting of trees, Flowerbeds and construction of harvey tile lapa(shade) R400 000	10	Project abundant	Land re-allocated for low-cost housing	Future proper special and land use planning

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								Activity	% Act ual Progr ess	Achieveme nts	Challenge s	Corrective Action
Basic Service Delivery	To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Environmental Management	CWP 126	Ext 76	CoP_DCo mServ	100	Ext 76	Bench and braai stand building. Developing flower beds. Procuring shade roof materials. R500 000	45	Benches, braai stands and flowerbeds developed, requisition for roof material done awaiting for order	Target for quarter 2 achieved, remaining 5% is for quarter 1 of which order is outstanding	Supply chain to fast track outstanding requisitions
Basic Service Delivery	To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Environmental Management	CWP 127	Upgrading of Tom Naude Park	CoP_DCo mServ	100	Upgrading of Tom Naude Park	Paving of SidewalkR 300 000	50	Paving of sidewalk completed	N/A	N/A

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								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
	t)											
Basic Service Delivery	To promote sustainable environmental management and mitigation of environmental impacts (open space management, natural resource management)	Environmental Management	CWP 128	Zone 4 Park Expansion Phase 2	CoP_DCo mServ	100	Zone 4 Park Expansion Phase 2	Planting tree Installing the ranch poles. Paving pathways and driveways. R500 000	40	Trees planted, ranch poles demarcating parking area installed, pathways are being paved	Target for second quarter achieved, 10% shortfall derive from first quarter	Outstanding material for quarter 1 shall be procured within this quarter

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								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	CWP 129	Upgrading of Security at Game Reserve	CoP_DCo mServ	100	Upgrading of Security at Game Reserve	Implement the plan. Purchase material and services R1 150 000	25	Services for safekeeping of rhinos obtained, Report for procurement of standby generator circulating, Requisition for Rangers equipment made, Report on real time tracking of animals circulating, site briefing for installation of stairs for monitoring towers done	The process of appointing consultant for security plan is delayed by Supply chain	Persuade the process of supply chain

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								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	CWP 130	Upgrading of Environmental Education Centre	CoP_DCo mServ	100	Upgrading of Environmental Education Centre	Fencing the PEEC Installation of Irrigation Installation of Play Equipment Erection of Guard room R500 000	40	Fencing and irrigation installation in progress, awaiting order for guard room, installation of play equipment done	Slow pace of procurement process	Supply chain to fast track procurement process
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 10	Refurbishment of City Library and Auditorium	CoP_DCo mDev	100	Refurbishment of City Library and Auditorium	Removal of existing air-conditions and installation of new.	100	Installation of air cons have been completed	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 11	Upgrading of Seshego Library	CoP_DCo mDev	100	Upgrading of Seshego Library	Removal of existing air-conditions and installation of new.		Contractor busy on site with works	None	None

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								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 12	Modular Library Dikgale	CoP_DCo mDev	100	Modular Library Dikgale	Planning for new Library facility.		Project put on hold. Request that a solid structure be designed instead of mobile containers be implemented.	Request that a solid structure be designed instead of mobile containers be implemented.	Funds be added for planning stage
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 13	Refurbishment of Bakone Malapa museum	CoP_DCo mDev	100	Refurbishment of Bakone Malapa museum	Main Boma Concrete floor refurbishment, Refurbishment of toilet Block B, Refurbishment Toilet Block C, Boardwalk establishment		Bid awarded.	The Bid was awarded in October 2017. Appointment letter has not yet being issued to Contractor by SCM	SCM to issue appointment letter.

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 17					
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	
								ent to circumvent erosion (Special Service provider required aside from the general contractor with full consultation with Chief Cur					
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 14	Construction of waiting area(Traffic)	CoP_DCo mDev	100	Construction of waiting area(Traffic)	Advertising of Bids to appoint contractors at facilities and appointing of contractor		Request for appointment of consultant has been sent to BAC. Awaiting for approval.	Still awaiting for feedback from BAC	A MEMO was written and sent to BAC.	

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								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 15	Construction of Mankweng Traffic and Licensing Testing Centre	CoP_DCo mDev	100	Construction of Mankweng Traffic and Licensing Testing Centre	Construction of Traffic and licensing fencing, upgrade electrical substation, construction of guard house.		Project put on hold. Funds have been requested to be used for payment of outstanding completed projects.	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 16	Civic Centre Aircon Upgrade	CoP_DCo mDev	100	Civic Centre Aircon Upgrade	Removal of existing air-conditions and installation of new.	100	New Aircon plant has been installed to supply Rates Hall. Project complete	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 17	Civic Centre Toilet	CoP_DCo mDev	100	Civic Centre Toilet	Removal and replacing of damaged sanitary fittings	100	Project completed.	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	CWP 18	Civic Centre Lift	CoP_DCo mDev	100	Civic Centre Lift	Delivery of Lifts to Civic Centre		Lifts have been ordered and paid for. Awaiting delivery	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 19	Old Peter Mokaba Stadium Generator	CoP_DCo mDev	100	Old Peter Mokaba Stadium Generator	Installation of New Generator	0	Project is being done through job cards issued to Annual Service Providers. Quotations for the size required for the facility are above the allocated budget.	Quotations for the size required for the facility are above the allocated budget.	Awaiting for funds to be added during budget adjustment.
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 20	Upgrading of New Council Chamber(Roof)	CoP_DCo mDev	100	Upgrading of New Council Chamber(Roof)	Installation of new roof gutters, waterproofing of		Project has been completed.	None	None

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
								roofs, installation of downpipes				
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 21	Refurbishment of Municipal Public toilets	CoP_DCo mDev	100	Refurbishment of Municipal Public toilets	removal of old sanitary fittings and installation Vandal proof fittings		Contractor busy with work. completion certificate to be issued when job has been done	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 22	Renovation for the dilapidated AIDS Centre	CoP_DCo mDev	100	Renovation for the dilapidated AIDS Centre	Installation of entrance and exit gates & painting of steel	100	Project completed in September 2017	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 5	Civic Centre refurbishment	CoP_DCo mDev	100	Civic Centre refurbishment	Relocation of Staff from Ground floor level to 1st floor level.	95	First floor Practical Completion has been achieved.	None	None

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Act ual Progr ess	Achieveme nts	Challenge s	Corrective Action
								Commenc ement of the refurbishm ent of Ground floor West Wing level.				
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 6	Renovation of municipal wide offices	CoP_DCo mDev	100	Renovation of municipal wide offices	Refurbishi ng facilities to meet the standards of Buildings Act so that Occupatio nal Certificate s can be issued	50	Awaiting appointme nt letter to be issued for Mankweng Unit C Refurbishm ent	BAC approved to appoint a contractor in October 2017. Appointm ent letter has not been issued to contractor by SCM	SCM to issue appointm ent letter to contractor .
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 7	Aganang Furniture and Office Equipment	CoP_DCo mDev	100	Aganang Furniture and Office Equipment	Receiving of furniture requests, distributio n of furniture		Awaiting for delivery of furniture	None	None

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
								to Municipal Facilities.				
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 8	Upgrading of Offices Stadium-Phase 2 (Control Centre)	CoP_DCo mDev	100	Upgrading of Offices Stadium-Phase 2 (Control Centre)	Partitioning of offices, installing of electrical services, cabling of networking and construction of ceilings.		Contractor is busy with internal finishes	None	None
Basic Service Delivery	To provide safe and reliable buildings and facilities	Facilities Management	CWP 9	Workers Residence(barracks)	CoP_DCo mDev	100	Workers Residence(barracks)	Installation of paving walk ways, installation of front palisade fence	60	Electrical finishes to be completed. Paintwork to be completed	None	None

KPA	Strategic Objective	Programme	ID	Project	Owner	Annual Target	Instruction	Dec 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
Financial Viability	To reduce turnaround time for the appointment of service providers to be at a maximum of three weeks (after closing of tender) by 2020	Supply chain management	CWP 161	Upgrading of stores	CoP_CFO	100	Upgrading of stores	Partitioning of offices, installing of electrical services, cabling of networking and construction of ceilings.				
Good Governance and Public Participation	To coordinate the provisioning of relevant government services in all clusters	Clusters	CWP 1	Thusong Service Centre (TSC) - Mankweng	CoP_DSP ME	100	Thusong Service Centre (TSC) - Mankweng	Appointment of Service providers & conducting of EIA study		Service providers for the designs and plans have been appointed. Secured draft designs and plans for the project. Obtained Title Deed for the site. and Land	Non-availability of the SG Diagrams	To speed up process of securing the SG Diagrams through the Service Providers in the next quarter.

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
										Claims status report from Land Claims Commission required for transfer of the property to municipality. Conducted site inspection with Dept Land Reform and Rural Development. Held community and Traditional Council meeting for an update.		

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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	CWP 2	Mobile service sites	CoP_DSP ME	100	Mobile service sites	Construction of shelters (waiting area)		Service provider for the construction of the Sebayeng/ Dikgale Thusong Service Centre has been appointed. Conducted the site-hand-over for the project on 14 November 2017.	Site-establishment not finalized.	To ensure that service provider commences with site-establishment and the construction process of the project in the next quarter.
Good Governance and Public Participation	To coordinate the provisioning of relevant government services in all clusters	Clusters	CWP 3	Renovation of existing Cluster offices	CoP_DSP ME	100	Renovation of existing Cluster offices	Installation of Boreholes, water pumps and water tanks at Satellite Offices.		A service provider was appointed to do the drilling of the boreholes. Job card	the drilling could not take place at the specified time due to contractor's	The drilling will commence in January 2018 after reopening.

KPA	Strategic Objective	Program me	ID	Project	Owner	Ann ual Targ et	Instruction	Dec 17				
								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
										was issued to the contractor.	holidays.	
Good Governance and Public Participation	To provide a cost effective and sustainable municipal fleet	Fleet Management	CWP 4	Acquisition of Fleet	CoP_DCorp	100	Acquisition of Fleet	Management company appointed	80	The tender for the provision of a fleet and Related Financing Solution on an installment sale agreement basis between the municipality and financing solution was advertised in October and the tender was adjudicated in December	N/A	N/A

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
										2017.		
Good Governance and Public Participation	To provide integrated sustainable information and telecommunication systems by 2021	ICT	CWP 145	Provision of Laptops, PCs and Peripheral Devices	CoP_DCorp	100	Provision of Laptops, PCs and Peripheral Devices	50% spending	66	we archived 16 % more of the targeted 50%	N/A	N/A
Good Governance and Public Participation	To provide integrated sustainable information and telecommunication systems by 2021	ICT	CWP 146	Upgrading of New Council Chamber (ICT Components)	CoP_DCorp	100	Upgrading of New Council Chamber (ICT Components)	Appointment of Service provider	5	Tender closed on 7th of December 2017. Awaiting appointment of service provider	N/A	N/A
Good Governance and Public Participation	To provide integrated sustainable information and telecommunication	ICT	CWP 147	Implementation of ICT Strategy	CoP_DCorp	100	Implementation of ICT Strategy	Appointment of Service provider		Specification committee meetings held and a report drafted for	N/A	N/A

KPA	Strategic Objective	Program me	ID	Project	Owner	Annual Target	Instruction	Dec 17				
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action
	systems by 2021									advertisement approval		
Good Governance and Public Participation	To provide integrated sustainable information and telecommunication systems by 2021	ICT	CWP 148	Network Upgrade	CoP_DCorp	100	Network Upgrade	Appointment of Service provider	5	Specification committee meetings held and a report drafted for advertisement approval	N/A	N/A
Spatial Rationale	To manage land use practices and ensure sustainable development	Spatial Planning and Land Use	CWP 149	Township establishment-Farm Volgestruisfontein 667 LS	CoP_DPlan	100	Township establishment-Farm Volgestruisfontein 667 LS	Circulation to all departments	40	Application submitted in terms of the Ordinance, circulating for comments	SPLUMA By Laws on Council Agenda for October 2017. Council meeting postponed to 2018	Application submitted in terms of the Ordinance, circulating for comments

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								Activity	% Actu al Progr ess	Achieveme nts	Challenge s	Corrective Action
Spatial Rational e	To manage land use practices and ensure sustainable development	Spatial Planning and Land Use	CWP 150	Acquisition and transfer of land-Aganang	CoP_DPlan	100	Acquisition and transfer of land-Aganang	Minister to release the land for township development	5	DRAFT GENERAL PLAN	Delay in Land Registrati on and Transfer	Finalize registratio n of General Plan
Spatial Rational e	To manage land use practices and ensure sustainable development	Spatial Planning and Land Use	CWP 151	Township establishme nt-Portion 74 and 75 of Ivy Dale Agricultural Holdings	CoP_DPlan	100	Township establishme nt-Portion 74 and 75 of Ivy Dale Agricultural Holdings	Circulation to all departments	50	Application submitted in terms of the Ordinance, circulating for comments Environmental Authorizati on	SPLUMA By Laws on Council Agenda for October 2017. Council meeting postponed to 2018	Applicatio n submitted in terms of the Ordinance , circulating for comments