

ANNUAL PERFORMANCE REPORT



2018/19 FINANCIAL YEAR

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Section A

1. Introduction

Section 46 (1) and (2) of the Local Government: Municipal Systems Act, Act 32 of 2000 requires municipalities to prepare for each year a performance report reflecting, the performance of the municipality and each service provider during the financial year. The annual performance report must reflect a comparison of performance with targets set for the year under review and performances in the previous financial year. Section 121 (2) (c) of the Local Government: Municipal Finance Management Act further states that the annual performance report should form part of the municipal's annual report. Polokwane Municipality's 2018/19 Annual Performance Report has been prepared in line with the provisions of the Municipal Systems Act and the Municipal Finance Management Act.

The Executive Mayor of Polokwane Municipality, Councillor TP Nkadimeng approved the 2018/19 Service Delivery and Budget Implementation Plan in June 2018 in line with the provisions of the MFMA. The 2018/19 SDBIP detailed the municipal plans for implementation in 2018 in a form of performance targets for indicators, project milestone and project outputs. The SDBIP translated the municipal's priorities and objectives into implementation programmes with direct budget allocated to each programme.

The 2018/19 SDBIP was revised during the third quarter of the financial as a result of the mid-year performance assessment that was done, which subsequently led to the adjustment of the budget. Council approved the revising of the 2018/19 SDBP in March 2019 and reporting on it started on the third and fourth quarter of the 2018/19 financial year.

2. Polokwane Municipality Performance Management Process

Section 38 (a) of the Local Government: Municipal Systems Act 32 of 2000 requires municipalities to establish a performance management system that is commensurate with its resources and best suited to its circumstances. Polokwane Municipality adopted a PMS Framework in 2011. The Framework guides how performance management system is undertaken and prescribes the development of the PMS policy to ensure the implementation of the Framework. PMS Policy was developed and adopted by Council in June 2014. The PMS Policy has been reviewed in July 2017 to cater for automation of the PMS processes and reporting. During the audit of the 2017/18 predetermined objectives, the Office of the Auditor General raised findings pertaining to the inadequacy of the PMS policy of the municipality. The findings indicated that the policy does not state or make a clear distinction between organizational performance and individual performance. Further, they stated that the policy was more of an individual performance policy. They also stated that certain aspects that guides performance management as provided for in the National Treasury Framework for Managing Programme Performance Information (FMPPI) are not provided for in the policy. Lastly, the findings also mentioned that the policy does not make provision for the Standard Operating Procedure, which is very critical for performance information reporting processes. In order to addresses the above mentioned findings, the municipality reviewed the PMS policy during the third quarter of the 2018/19 financial year and the policy was approved in May 2019. The review addressed the highlighted inadequacy that were identified during the AG audit of the 2017/18 predetermined objectives.

In terms of performance reporting, the policy makes provision for quarterly reporting of performance information. Reporting is done on a web based system called Lebelela Performance Reporting System. The municipality has been using the Lebelela System since 2016 and the 2018/19 Annual Performance Report was compiled using the information captured through the Lebelela.

3. Auditor-General's issues raised in the 2017/8 Annual Report and Management's corrective measures

Section 46 (c) of the Local Government: Municipal Systems Act states that the municipality for each financial year must reflect the measures take to improve performance. The 2017/18 Report issued by the office of the Auditor-General highlighted issues that need to be corrected by management of Polokwane Municipality. The issues included compliance to legislation, internal controls and governance related issues. Management of Polokwane Municipality developed an Audit Action Plan to address the issues raised in the Auditor-General's Report. The Audit Action Plan was submitted to Auditor-General for their comments on the measures that management were putting in place to address the issues raised and comments were received from the Auditor-General's office. This was done to ensure that management measures are adequate to correct the issues raised.

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

The table below presents the issues raised by the Auditor-General during the 2017/18 financial year and the management corrective actions.

EXTERNAL AUDIT ACTION PLAN										
No	Audit Finding	Root Cause	Action Plan	Monitoring Process	Completion Date	Responsible Person	Progress Made to date (According to Management)	Evidence (POE)	Internal Audit Comments	AGSA comments
MATTERS AFFECTING AUDITORS REPORT										
REVENUE										
1	<p>COMAF 1. Estimates Revenue 1</p> <p>It was identified that data used to calculate the estimates was not complete. 1996 meters were therefore not considered in the calculation of estimate revenue and reasons for exclusion not provided. We identified that 1306 meters had zero consumption in the SAMARAS system thus resulting in these accounts not being billed at all. These accounts were also not taken into account when the final estimated revenue was performed. We</p>	<p>•Necessary follow ups and investigations were not made for service keys with zero consumptions to determine if they should have been billed or not</p> <p>•The estimation methodology was not clearly documented clearly documenting the method followed to identify estimates and how the meters with zero consumption was dealt</p>	<p>• Review of estimation and clear documentation of the estimation methodology and assumptions to be performed</p> <p>• Follow ups on exception raised by AGSA on the estimation data to be performed</p> <p>• Re-performance of prior year estimation to be performance in the light of investigations conducted on the estimation issues raised by AGSA in the prior financial</p>	<p>•Bi-Weekly OPCA Meetings that will be held monthly</p> <p>•Review of POE by internal audit unit</p>	30-Apr-19	Chief Financial Officer Manager: Revenue Management	<p>• Detailed plan to address the estimates problem has been drafted</p> <p>• Meters not read in the last month were sent to the meter readers</p> <p>• Data analyst will be on site on Monday 29 April to commence with the plan</p>	See the attached detailed plan	<p>In Progress: It was confirmed that the plan was drafted. Internal Audit will perform tests once a report on the actual work done on estimates is done.</p>	refer to comments in the methodology provided

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MATTERS AFFECTING AUDITORS REPORT										
	<p>performed an audit to confirm if there was consumption at a sample of metres with ZERO consumption.</p> <p>It was noted that the residents of Mankweng area were provided with water and sewer services however they were not billed for these services. Based on valuation roll the municipality has 6183 residential houses and the municipality has not quantified the rand value of these services provided for free and did not disclose the value of free water supply in the financial statements. The above has resulted in incomplete estimated revenue and an understatement of trade receivables and output Vat.</p>	with.	<p>year</p> <ul style="list-style-type: none"> • Estimations to be identified on monthly basis • Estimations to be assessed for reasonable at the end of the financial year 							

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MATTERS AFFECTING AUDITORS REPORT										
2	<p>COMAF 2. Estimates Revenue 2</p> <p>Calculated Information/Records from meters' readers data was not uploaded on the system.</p> <p>Estimates classified as actual readings.</p> <p>Duplicate service keys.</p> <p>Zero consumption not taken into account.</p> <p>Identified accounts where the tariff used were not included in the approved tariffs.</p>	<ul style="list-style-type: none"> Necessary follow ups and investigations were not made for service keys with zero consumptions to determine if they should have been billed or not The estimation methodology was not clearly documented clearly documenting the method followed to identify estimates and how the meters with zero consumption was dealt with. 	<ul style="list-style-type: none"> Review of estimation and clear documentation of the estimation methodology and assumptions to be performed Follow ups on exception raised by AGSA on the estimation data to be performed Re-performance of prior year estimation to be performance in the light of investigations conducted on the estimation issues raised by AGSA in the prior financial year Estimations to 	<ul style="list-style-type: none"> Bi-Weekly OPCA Meetings that will be held monthly Review of POE by internal audit unit 	30-Apr-19	Chief Financial Officer Manager: Revenue Management	<ul style="list-style-type: none"> Detailed plan to address the estimates problem has been drafted Meters not read in the last month were sent to the meter readers Data analyst will be on site on Monday 29 April to commence with the plan 	See the attached detailed plan	<p>In Progress: It was confirmed that the plan was drafted. Internal Audit will perform tests once a report on the actual work done on estimates is done.</p>	refer to comments in the methodology provided

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MATTERS AFFECTING AUDITORS REPORT										
			be identified on monthly basis • Estimations to be assessed for reasonable at the end of the financial year							
3	<p>COMAF 3. Estimates Revenue 3</p> <p>Based on our audit of the final estimate calculation, we identified the following difference calculated as follows:</p> <p>Total number of estimated accounts.</p> <p>Rand value of the reasonability calculation matched.</p> <p>Transactions not on the meter readers file.</p>	<p>•Necessary follow ups and investigations were not made for service keys with zero consumptions to determine if they should have been billed or not</p> <p>•The estimation methodology was not clearly documented clearly documenting the method followed to identify estimates and how the meters with</p>	<p>• Review of estimation and clear documentation of the estimation methodology and assumptions to be performed</p> <p>• Follow ups on exception raised by AGSA on the estimation data to be performed</p> <p>• Re-performance of prior year estimation to be performance in the light of investigations conducted on the estimation</p>	<p>•Bi-Weekly OPCA Meetings that will be held monthly</p> <p>•Review of POE by internal audit unit</p>	15-Jul-19	Chief Financial Officer Manager: Revenue Management	<p>• Detailed plan to address the estimates problem has been drafted</p> <p>• Meters not read in the last month were sent to the meter readers</p> <p>• Data analyst will be on site on Monday 29 April to commence with the plan</p>	See the attached detailed plan	<p>In Progress: It was confirmed that the plan was drafted. Internal Audit will perform tests once a report on the actual work done on estimates is done.</p>	refer to comments in the methodology provided

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MATTERS AFFECTING AUDITORS REPORT										
		zero consumption was dealt with.	issues raised by AGSA in the prior financial year • Estimations to be identified on monthly basis • Estimations to be assessed for reasonable at the end of the financial year							
SUPPLY CHAIN MANAGEMENT (SCM)										
4	COMAF 21. Overstatement of commitments - 1 It was noted that commitments are misstated due to incorrect payments and retention used in the calculation of commitments. Based on the sample tested the overall difference identified is R 5 835 637 123.68 with an extrapolated difference of R 7 236 647 160.	•The commitment register was incorrectly casted •Commitment register was not adequately reviewed	• Review of the commitment opening balance for accuracy • Update the commitment register with new contracts on monthly basis • Update the commitment registers with payments against contracts on monthly basis • Thorough review of the	•Bi-Weekly OPCA Meetings that will be held monthly •Review of POE by internal audit unit	30-Jun-19	Chief Financial Officer Manager: Supply Chain Management (SCM)	• Opening balance review is in progress. We have requested PMU to provide status of projects that appeared to be expired on the register and further provide completion certificates. • Feedback has been received from PMU and we are currently updating the	• See the attached feedback from PMU • See the attached register updated with monthly payments	In Progress: The commitment register was submitted. Internal Audit will re-perform the calculation of commitment amount after the opening balance review is completed.	Management should update the commitment register as and when payments are made towards the various contracts. At year end all payments should be reconciled to the payments recorded in the commitments register. The retention recorded in the

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MATTERS AFFECTING AUDITORS REPORT										
			register to be performed by management before financial statements preparation				opening balance based on the evidence provided by PMU • We have also commenced updating the commitment register on monthly basis			commitments register should be reconciled to the retention in the retention register.
5	COMAF 25. Overstatement of commitments in the financial statements We recalculated amount of commitments and identified the difference between the amount recorded and our recalculation.	<ul style="list-style-type: none"> •The commitment register was incorrectly casted •Commitment register was not adequately reviewed 	<ul style="list-style-type: none"> • Review of the commitment opening balance for accuracy • Update the commitment register with new contracts on monthly basis • Update the commitment registers with payments against contracts on monthly basis • Thorough review of the register to be performed by management 	<ul style="list-style-type: none"> •Bi-Weekly OPCA Meetings that will be held monthly •Review of POE by internal audit unit 	30-Jun-19	Chief Financial Officer Manager: Supply Chain Management (SCM)	<ul style="list-style-type: none"> • Opening balance review is in progress. We have requested PMU to provide status of projects that appeared to be expired on the register and further provide completion certificates. • Feedback has been received from PMU and we are currently updating the opening balance based on the 	<ul style="list-style-type: none"> • See the attached feedback from PMU • See the attached register updated with monthly payments 	In Progress: The commitment register was submitted. Internal Audit will re-perform the calculation of commitment amount after the opening balance review is completed.	Management should update the commitment register as and when payments are made towards the various contracts. At year end all payments should be reconciled to the payments recorded in the commitments register. The retention recorded in the commitments register should be reconciled

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MATTERS AFFECTING AUDITORS REPORT										
			before financial statements preparation				evidence provided by PMU • We have also commenced updating the commitment register on monthly basis			to the retention in the retention register.
OTHER IMPORTANT MATTERS										
EXPENDITURE										
6	COMAF 26. Payments not done within 30 days It was noted that the suppliers where not paid within 30 days.	<ul style="list-style-type: none"> • SBU managers submit invoices too late due to lack of processes to acknowledge the receipt of invoice • No appropriate timelines are set for managers to submit their invoice to expenditure to ensure that payments are paid within 30 days after 	<ul style="list-style-type: none"> • SBU Managers to stamp and sign invoices on the date of receipts and submit invoices to expenditure for payment within 10 days from the date • Expenditure to stamp invoices on the date of receipt from SBU managers and pay invoices within 15 days from the date of receipt. • New process 	<ul style="list-style-type: none"> • Bi-Weekly OPCA Meetings that will be held monthly • Review of POE by internal audit unit 	Continuous	Chief Financial Officer Manager: Expenditure	Grants Payments - management has set aside funds that are meant for grants on grants account and payment are made as and when we receive invoices .Other Creditors - we have also developed a payment spreadsheet which will assist in monitoring	Creditors Age Analysis and Bank Statement of Grants Account	Not Resolved: The creditors age analysis was submitted and reflects that some of the payments were still not made within the 30 days.	In addition: - SBU must state that "goods received, include signature and date" on all invoices.

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		receipt by the municipality	to be communicated to all SBU Managers by 10 February 2019				invoices that are almost due that will work in hand with creditors age analysis			
REVENUE										
7	<p>COMAF 75. VAT Output on Debtors</p> <p>We identified that there are two accounts on the SAMRAS system that serve the purpose of recording the VAT payable, these two accounts have different unreconciled balances.</p> <p>As per the explanation of management, the VAT DTRS control account is for recording the VAT portion of the Receivables balance (which arise from revenue recognised).</p>	Lack of reconciliation between VAT accounts	<ul style="list-style-type: none"> •Review the VAT Accounts to identify causes for the differences •Perform reconciliations between VAT accounts by end of February 2019 •Perform reconciliation of VAT accounts on monthly basis 	<ul style="list-style-type: none"> •Bi-Weekly OPCA Meetings that will be held monthly •Review of POE by internal audit unit 	15-Jul-19	Chief Financial Officer Manager: Revenue Management	A meeting will be held on the 15th of May 2019 between Expenditure unit, Revenue Unit and Acting Deputy CFO to get clarity on VAT Output Account from VAT Consultant.		Not Resolved: Progress was not reported and POE's not submitted.	Reconciliation should be signed off by CFO as evidence of review.

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	Based on this explanation it means VAT output account is double accounted, as there needed to be only one account. Further it was our expectation that the two accounts will have same balance as the underlying drive (revenue) is the same, as a result there is an unexplained difference of R19 million.									
STRATEGIC PLANNING, MONITORING AND EVALUATION										
COMPLIANCE										
8	COMAF 29. No appropriate system and procedures for measuring performance of staff It was noted that the municipality did not develop appropriate system and procedures for	Lack of policies and procedures	<ul style="list-style-type: none"> Management will restart the process of cascading performance measuring and evaluation to employees below senior managers. The process will be done in a phase 	<ul style="list-style-type: none"> Bi-Weekly OPCA Meetings that will be held monthly Review of POE by internal audit unit 	30-Jun-19	Manager: Human Resource Management (HRM) Manager: Performance Management System (PMS)	The policy has been done to accommodate the process of cascading to the other levels. Section 67 of the Municipal Systems Act of 2000 requires of the Municipality to	Policy submitted to Internal Audit.	In Progress: It was confirmed that the policy was reviewed. The policy was approved with CR139/05/19. The implementation and application of the policy has not yet commenced.	none

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MATTERS AFFECTING AUDITORS REPORT										
	measuring and evaluating performance of staff.		approach given the size of the municipality. • The municipality will further benchmark with other municipalities of its size who are assessing the performance of its employees.				bargain with organised labour as the policy on performance management has an impact on the right and interest of staff. (Section 67(2). Further discussions between Management and Organised Labour the implementation thereof and the provision contained in Section 67. (Bargaining).			
PREDETERMINED OBJECTIVES										
STRATEGIC PLANNING, MONITORING AND EVALUATION										
9	COMAF 49. Control deficiencies in LED The validity and accuracy differences for the sample tested were	Project Managers did not keep updated files of EPWP employees.	Project managers to keep updated files of EPWP employees. These files should supported the numbers	•Bi-Weekly OPCA Meetings that will be held monthly •Review of POE by internal	30-Jun-19	Director: SPME Manager: PMU	A consultation meeting was called by the Director and PMU Manager to discuss with project Managers regarding the	Invitation letter to Contractor Consultant meeting regarding EPWP Compliance issues	In Progress: Inspected EPWP files and it was noted that some of the files do not have proof of payments and	PLK management should also ensure the portfolio of evidence provided by EPWP is consistent per

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MATTERS AFFECTING AUDITORS REPORT										
	noted as a result of the above mentioned - Number of job opportunities created through the EPWP by 30 June 2018 (Temporary Job Opportunities)		reported on the Quarterly Performance Reports	audit unit			importance of keeping EPWP employees files. A meeting was arranged for Consultants / contractors to submit files of EPWP employees in support to the project managers. Due to not receiving enough support only 34 project files instead of 95 were received and some are not fully compliant. PMU continues to put measures in place and is making follow ups to ensure full submission of EPWP compliance files.	signed by the MM / Email to project Managers, and the attendance registers for the meeting held are provided.	contracts. Internal Audit is still busy verifying additional files that were submitted.	project. All info should be kept in the files.

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MATTERS AFFECTING AUDITORS REPORT										
10	<p>COMAF 109. Urban achievements not reported</p> <p>We noted during the audit of the basic service delivery that the municipality has not reported on achievements for urban area for the following indicators:</p> <ul style="list-style-type: none"> • BSD08 - Percentage increase of Households with access to sanitation from 59.5% (142274) to 60.46% (144569) by 30 June 2018 • BSD18 - Increased Percentage of Households with access to water from 82.3% (196792) to 83.4% (199422) by 30 June 2018 	The Urban connections are not planned for as they are based on walk-in applications.	The Urban connections will be reported on a quarterly basis based on the number of applications and successful connections.	<ul style="list-style-type: none"> •Bi-Weekly OPCA Meetings that will be held monthly •Review of POE by internal audit unit 	30-Jun-19	Director: SPME Manager: PMU Manger Water and Sanitation	BSD08 - 60.9% (145622) was achieved cumulatively, which is an increase of 3348 households (1.4%). BSD18 - 83.56% (199801) was achieved cumulatively, which is an increase of 3009 households (1.26%). PMU-SBU will report the number of new households with access to sanitation through capital projects at the end of the Financial Year. Water and Sanitation-SBU will provide information on urban	Final adjusted annual performance report 2017-18 is provided	Not Resolved: The KPI and target was not applicable in the 3rd quarter, Internal Audit will review the supporting POE once is submitted by management.	none

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MATTERS AFFECTING AUDITORS REPORT										
							connections through walk in applications. (the indicator cut across two SBU's, PMU and Water and Sanitation).			
11	<p>COMAF 112.Targets not specific – Basic Service Delivery</p> <p>It was noted that some targets required level of performance was not specific. The indicator is based on an incremental approach e.g.; households with access to sanitation increased from 59.5% to 60.46% but the annual target is set on the cumulative approach as 60.46% and not 0.96% which is the actual % increase as defined by the</p>	Targets were not adequately reviewed for alignment with the wording on the indicator	The Targets will be reviewed during the mid-year review to ensure that they comply with the SMART criteria.	<ul style="list-style-type: none"> •Bi-Weekly OPCA Meetings that will be held monthly •Review of POE by internal audit unit 	30-Jun-19	Director: SPME Manager: PMU	SDBIP is revised correctly on the targets to be aligned to the incremental approach.	The revised SDBIP is provided	Resolved: It was confirmed that the KPI and the target on the increase percentage of households with access to sanitation and increase percentage of Households with access to electrification were revised and are now at incremental approach	None

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MATTERS AFFECTING AUDITORS REPORT										
	indicator not cumulative increase. The recording of cumulative performance is distorting the actual achievement for the year by including historic performance as part of current year achievement.									
Performance Management System										
12	COMAF 51. Reviews not performed on Lebelela System Reviews on Lebelela system for development priority: Local Economic Development – We noted that the following officials did not review and sign off on the system as required on a quarterly basis: LED 1: Rural Development	Management did not review the PMS system to ensure that all levels of review have been completed and signed off.	1. Deadlines for the review and sign offs of the POE on the PMS system will be communicated on time. 2. Management will monitor the review process on a quarterly basis to ensure that officials have reviewed and signed off on the system. 3. A report of POE not reviewed on	• Quarterly reviews of the Lebelela system • Review of POE by internal audit unit	Quarterly	Director: SPME Manager: Performance Management System (PMS)	Third Quarterly review done on the Lebelela System. A detailed report was circulated to senior managers and copy sent to Internal Audit.	2018/19 Third Quarter Institutional Review Report.	In Progress: The detailed assessment report on 3rd quarter performance report was done by PMS. It was noted through the 3rd quarter PMS report that reviews on the system on some of the KPI's was not done.	none

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MATTERS AFFECTING AUDITORS REPORT										
	<p>Strategy developed and submitted to council for approval by 30 June 2018.</p> <p>LED 2: Number of tourism operators supported through marketing at tradeshow, (e.g. Durban Tourism Indaba and World Trade Market) by 30 June 2018.</p> <p>LED 3: Number of Job opportunities created through the municipal LED initiatives (events at New and Old Peter Mokaba Stadium) by 30 June.</p> <p>LED 4: Number of SMME capacitated through training and workshops (training offered by the municipality and sector institutions) by 30 June 2018.</p>		the PMS system will be compiled and sent t							

EXTERNAL AUDIT ACTION PLAN										
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MATTERS AFFECTING AUDITORS REPORT										
13	<p>COMAF 108. Inadequate performance information policy and standard operating procedures</p> <p>1.1 From the review of the current performance management system, we noted that the following areas are not addressed:</p> <ul style="list-style-type: none"> The policy does not address how performance reporting is integrated with the structures and system of the municipality to ensure that the process for identifying, collecting, collating, verifying and storing information is clear to all involved ensuring that reported performance information is 	The Performance management Policy was not reviewed.	Management will review and were necessary revise the Performance Management Policy.	<ul style="list-style-type: none"> •Bi-Weekly OPCA Meetings that will be held monthly •Review of POE by internal audit unit 	30-Jun-19	Director: SPME Manager: Performance Management System (PMS)	PMS Policy has been reviewed. The reviewed Policy addresses the weakness that were identified by AG in 2017/18. The revised policy clearly makes provision for organisational and employee PMS. Furthermore, the Standard Operating Procedure was also done which is aligned to the revised policy.	Reviewed PMS Policy document and Standard Operating Procedure Document	Resolved: It was confirmed that the policy was reviewed. The policy was approved with CR139/05/19.	Response/audit action plan by management is not clear whether it will address the weakness identified: * The process/SoP for identifying, collecting, collating, verifying and storing information is clear to all involved ensuring that reported performance information is accurate, complete and valid;

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MATTERS AFFECTING AUDITORS REPORT										
	<p>accurate, complete and valid;</p> <ul style="list-style-type: none"> • The policy does not provide principle for developing technical standards of information to be collected by different SBU • The policy does not address the use of information technology in managing final result for consolidation and compilation of quarterly and annual performance report; <p>1.2 The following deficiencies were noted with the municipality's standard operating procedures (SoP) for performance information:</p> <ul style="list-style-type: none"> • The document submitted doesn't detail the processes for identifying, collecting, collating, verifying and storing 									

EXTERNAL AUDIT ACTION PLAN										
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MATTERS AFFECTING AUDITORS REPORT										
	information. The SoP normally sets out a step by step instructions of how indicator information should be identified, collected, collated, verified and stored.									
PLANNING AND ECONOMIC DEVELOPMENT										
14	<p>COMAF 116. Inconsistency between targets and achievements – Local Economic Development (LED)</p> <p>It was noted that the following LED targets did not comply with paragraph 3.3 of the FMPPI. The baseline used to set the 2017-18 targets did not take into account the performance to be improved based on 2016-17 but instead recorded a materially lower performance target. No reasonable</p>	The 2016/17 targets were mistakenly not considered when the 2017/18 targets were set.	The Targets will be reviewed during the mid-year review.	<ul style="list-style-type: none"> •Bi-Weekly OPCA Meetings that will be held monthly •Review of POE by internal audit unit 	30-Jun-19	Director: Planning and Economic Development	The KPI for this financial year as from the 2018/2019 were revised and classified as new and no base line inserted. The target was revised based on the inconsistency of the different approaches by the External auditors since they changes approaches all the time. The revised KPI take cognisance of the previous comments	See the IDP and SDBIP for the effected changes on the KPI's	In Progress: It was confirmed that the KPI was revised as a new KPI and actual performance is now reported only on the permit holders (unlike before when also the assistance was counted).	Management action plan and progress made to date does not address the audit finding.

EXTERNAL AUDIT ACTION PLAN										
No	Audit Finding	Root Cause	Action Plan	Monitoring Process	Completion Date	Responsible Person	Progress Made to date (According to Management)	Evidence (POE)	Internal Audit Comments	AGSA comments
MATTERS AFFECTING AUDITORS REPORT										
	<p>explanation could be obtained to the methodology used to determine the 2017-18 targets.</p> <p>The above result in a distorted over performance reporting as the set target was overachieved in previous year.</p>						made by the AG and determine the types of the POE and classification of the POE. The FMPPI was considered to the extent of taking consideration of the control over a target by the SBU and the supporting evidence as required in the Audit findings of 2017/2018 FY. The current IDP on the said strategic Target as well were revised accordingly.			

4. Summary of Municipal Performance for 2018/19

No	Key Performance Area	Number of Planned Indicators	Number of Indicators Achieved	Number of Indicators Not Achieved
1	Municipal Transformation and Institutional Development	6	4	2
2	Basic Services and Infrastructure Development	19	11	8
3	Local Economic Development	6	5	1
4	Financial Viability	11	5	6
5	Good Governance and Public Participation	26	20	6
Total		68	45	23

SECTION B

5. Detailed Institutional Performance Results for 2018/19 Financial Year per Key Performance Areas

5.1 Basic Service Delivery

ID	KPA	Strategic Objective	Programme	KPI	UOM	Owner	Performance Baseline 2017/18	Annual Target	Actual	Achievements	Challenges	Corrective Action
Basic Service Delivery												
BSD_TL01	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy	Number of new substations built by 30 June 2019	#	Director Strategic Planning, Monitoring and Evaluation	1	2	0	Thornhill substation at 80% completion.	Disruptions and stoppages by community regarding subcontractor recruitments.	Engaging the PPU as and when challenges arise.
BSD_TL02	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy	Kilometre of underground cables installed by 30 June 2019	km	Director Strategic Planning, Monitoring and Evaluation	New	4	0	Not achieved.	Installation of underground cables from IOTA sub-station to Sterpark sub-station was earmarked for this program, however the budget was insufficient to execute the project.	Budget provision of R5.3 million was made available in the 2019/20 financial year.
BSD_TL03	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy	Number of new smart meters installed by 30 June 2019	#	Chief Financial Officer	6000	2000	2467	2467 installed	N/A	N/A

ID	KPA	Strategic Objective	Programme	KPI	UOM	Owner	Performance Baseline 2017/18	Annual Target	Actual	Achievements	Challenges	Corrective Action
Basic Service Delivery												
BSD_TL04	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy	Increase percentage of Households with access to electrification by 0.99% (2367) by 30 June 2019.	%	Director Strategic Planning, Monitoring and Evaluation	1604 0.67%	0.99%	0.56%	Total of 1344 provided with electricity (305 Urban connections and 1039 Rural connections)	Eskom capacity challenges, project stoppages, inadequate budget provisions	Regular engagements with Eskom. The PPU is engaged to resolve community challenges when they arise.
BSD_TL05	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy	Number of electricity retrofits fitted to reduce electricity losses by 30 June 2019 losses by 30 June 2019	#	Director Engineering Services	950 retrofitted street lights	1300	2500	Appointed services providers to supply LED lights in Polokwane. Installation through EEDSM programme. check meters undergoing installations	Delays in Appointing and delivery period. Check meters to verify where loses are	Three year contract appointed to supply LED and check meters
BSD_TL06	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Increase percentage of Households with access to sanitation by 1.15% (2745) by 30 June 2019	%	Director Strategic Planning, Monitoring and Evaluation	3348 1.40%	1.15%	1.25%	A total of 3002 households were provided with sanitation. (2745 VIP units were completed and 257 urban connections achieved)	None	None
BSD_TL07	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water	Kilometre of old asbestos cement pipes replaced by 30 June 2019	km	Director Strategic Planning, Monitoring and Evaluation	Replaced at least 134km asbestos pipes.	23km	26km	CBD practically complete Seshego is complete. A cumulative length of 26km was completed in the 2018/19 financial year.	None	None
BSD_TL08	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water	Number of old water meters replaced in the city by 30 June 2019	#	Chief Financial Officer	22 000 Meters replaced.	15000	1588	The municipality managed to replace 1588 conventional meters into new prepaid smart meters in order to have a positive impact on the cash	There was a challenge of resistance from the communities in Mankweng, such hampered the installation process.	The municipality has engaged the communities in Mankweng. Also credit control has been implemented in Mankweng.

ID	KPA	Strategic Objective	Programme	KPI	UOM	Owner	Performance Baseline 2017/18	Annual Target	Actual	Achievements	Challenges	Corrective Action
Basic Service Delivery												
										flow.		
BSD_TL09	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water	Planning for ML capacity of water treatment plants increased by 30 June 2019	Reporting	Director Strategic Planning, Monitoring and Evaluation	New	Planning and approved designs	Designs approved	Two water treatment works were planned in the 2018/19 financial year. one in City was appointed while one in Seshego was advertised for appointment of a contractor.	None	None
BSD_TL10	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water	Number of new boreholes developed (drilled and equipped) by 30 June 2019	#	Director Strategic Planning, Monitoring and Evaluation	New	66	71	14 boreholes were achieved through regional water scheme projects. the 66 boreholes were achieved in the previous financial year through water master plan phase 1	None	None
BSD_TL11	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water	Increase percentage of Households with access to Water by 0.75% (1800HH) by 30 June 2019	%	Director Strategic Planning, Monitoring and Evaluation	3009 1.26%	0.75%	0.82%	A total of 1967 households were provided with Water. (1614 rural households and 353 urban connections achieved)	Some projects are not yet operational due to outstanding borehole electrifications by Eskom	Formal letter and several engagements were held.

ID	KPA	Strategic Objective	Programme	KPI	UOM	Owner	Performance Baseline 2017/18	Annual Target	Actual	Achievements	Challenges	Corrective Action
Basic Service Delivery												
BSD_TL12	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Km of roads upgraded from gravel to tar by 30 June 2019	km	Director Strategic Planning, Monitoring and Evaluation	14	40km	22.94km	22.94 km of roads were upgraded.	Poor performing service providers. Delay in finalising the road concession program funding model.	Intervention meetings were held with service providers and communication was issued regarding delayed payments. The first 10 projects of the concession was advertised and evaluated.
BSD_TL15	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Fleet Management	Percentage availability of municipality service delivery fleet vehicles for operational purpose (fleet availability norm is 75%) by 30 June 2019	%	Director Corporate and Shared Services	75	85%	73%	Fleet Availability improved Provision of Monthly reports to relevant SBU	High Maintenance cost Aged Fleet Lack of Budget to procure new fleet High Accident Rate Non-Adherence to Fleet Policy by SBU Management and end users	Awaiting new 2019/2020 - R50mil allocated budget Monthly reports submitted to SBU's indicating their daily operations and challenges experienced Continuous SBU trainings re: fleet policy
BSD_TL17	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Community Health	Number of Health (Food premises and outlets) Inspections conducted by 30 June 2019	#	Director Community Services	1555	1540	1572	Control and Monitoring of Food Premises: 1572	None	None
BSD_TL18	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Number of rural villages provided with once a week waste removal services by 30 June 2019	#	Director Community Services	18	18	27	27 new villages have weekly refuse removal services in all clusters	N/A	N/A

ID	KPA	Strategic Objective	Programme	KPI	UOM	Owner	Performance Baseline 2017/18	Annual Target	Actual	Achievements	Challenges	Corrective Action
Basic Service Delivery												
BSD_TL19	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Percent of Households with access to waste removal services by 0.08% (200 HH) by 30 June 2019	%	Director Community Services	476 0.20%	0.08%	0.23%	0.23% New (541 households) received weekly refuse removal service	N/A	N/A
BSD_TL20	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Disaster Management and Fire Services	Review Disaster Management Plan (Annual review) by 30 June 2019	#	Director Community Services	1 Disaster Management Plan reviewed by 30 June	1 Disaster Management Plan reviewed by 30 June	1	Council approved Disaster Management Plan in May 2019	None	N/A
BSD_TL21	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Disaster Management and Fire Services	Km fire break reblading conducted by 30 June 2019	km	Director Community Services	2600 km	1100km	949.5km	Only 949.5 KM of 1100km achieved	Budget was not adequate enough to cover all KM as more farmers register for reblading.	To align budget and the number of km to be graded
BSD_TL22	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Infrastructure)	Km of Trunk route constructed by 30 June 2019	km	Director Transportation Services	3,85	0.65km	0km	Did not meet the target. Progress is as 80%. Layer works completed up to BTB 70%.	Contractor is having a cash flow problem which is delaying the implementation	Letter of notice for lack of progress issued. Subcontractor appointed to assist and materials procured with cessions from suppliers

5.2 Local Economic Development

ID	KPA	Strategic Objective	Programme	KPI	UOM	Owner	Performance Baseline 2017/18	Annual Target	Actual	Achievements	Challenges	Corrective Action
Local Economic Development												
LED_TL01	Local Economic Development	Promotion of economic growth, job creation and sustainable human settlements	LED	Number of street traders capacitated through municipal sponsored training by June 2019	#	Director Planning and Economic Development	229	180	188	188 street traders capacitated		
LED_TL02	Local Economic Development	Promotion of economic growth, job creation and sustainable human settlements	EPWP	Number of job opportunities created through the EPWP by 30 June 2019 (Temporary Job Opportunities)	#	Director Strategic Planning, Monitoring and Evaluation	3288	4249	2771	2771 work opportunities created and reported on the Department of Public Works system supported by ID copies as POE. Reported as per the Department's financial year period.	Lack of supporting PoE documentation from appointed service providers.	Various interventions were undertaken to improve comprehensive reporting.
LED_TL03	Local Economic Development	Promotion of economic growth, job creation and sustainable human settlements	LED - SMMEs	Number of exhibition /Flee Markets facilitated by the municipality by 30 June 2019	#	Director Planning and Economic Development	New	12	40	40 exhibition /Flee Markets facilitated	None	None
LED_TL04	Local Economic Development	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Number of tourism and investment promotion trade shows attended by 30 June 2019	#	Director Planning and Economic Development	New	8	13	13 tourism and investment promotion trade shows attended	None	None
LED_TL05	Local Economic Development	Promotion of economic growth, job creation and sustainable	Economic Development	Number of job opportunities created through Municipal sponsored trading by June 2019	#	Director Planning and Economic Development	423	180	223	223 of opportunities created through Municipal sponsored trading	None	None

ID	KPA	Strategic Objective	Programme	KPI	UOM	Owner	Performance Baseline 2017/18	Annual Target	Actual	Achievements	Challenges	Corrective Action
Local Economic Development												
		human settlements										
LED_TL06	Local Economic Development	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Number of Workshops /Training organised by the municipality in partnerships with sector partners offered to SMME's by 30 June 2019	#	Director Planning and Economic Development	New	16	19	19 Workshops /Training organised by the municipality in partnerships with sector partners	None	None

5.3 Good Governance and Public Participation

ID	KPA	Strategic Objective	Programme	KPI	UOM	Owner	Performance Baseline 2017/18	Annual Target	Actual	Achievements	Challenges	Corrective Action
Good Governance and Public Participation												
GGPP_T L01	Good Governance and Public Participation	To ensure community confidence in the system of local government	IDP	Number of IDP, Budget and PMS Rep Forums held by 30 June 2019	#	Director Strategic Planning, Monitoring and Evaluation	2	2	2	2 Rep Forum meetings held on 27 September 2018 and 15 March 2019	None	None
GGPP_T L02	Good Governance and Public Participation	To ensure community confidence in the system of local government	IDP	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August 2018 (S21 of the MFMA)	#	Director Strategic Planning, Monitoring and Evaluation	1	1	1	1 IDP/ Budget/ PMS process plan approved by council July 2018	None	None

ID	KPA	Strategic Objective	Programme	KPI	UOM	Owner	Performance Baseline 2017/18	Annual Target	Actual	Achievements	Challenges	Corrective Action
Good Governance and Public Participation												
GGPP_T L03	Good Governance and Public Participation	To ensure community confidence in the system of local government	IDP	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June 2019	#	Director Strategic Planning, Monitoring and Evaluation	3	3	3	IDP/ Budget/ PMS Steering Committee meeting held September 2018 and 12 March 2019 and 13 May 201	None	None
GGPP_T L04	Good Governance and Public Participation	To ensure community confidence in the system of local government	IDP	Submitting the next financial year Final IDP and Budget to Council for adoption by 31 May 2019 (One month before the start of the new financial year)	#	Director Strategic Planning, Monitoring and Evaluation	1	1	1 Final IDP 2019/20 approved by Council	1 Final IDP 2019/20 approved by Council	None	None
GGPP_T L05	Good Governance and Public Participation	To ensure community confidence in the system of local government	PMS	Tabling Draft Annual Report for previous financial year to Council by 31 January 2019. (s121 - 129 MFMA)	Date	Director Strategic Planning, Monitoring and Evaluation	31-Jan-18	2018/01/31	Draft Annual Report tabled in Council of the 29th January 2019	Draft Annual Report tabled in Council of the 29th January 2019	None	None
GGPP_T L06	Good Governance and Public Participation	To ensure community confidence in the system of local government	PMS	Number of Quarterly Performance Reports submitted to Council in line with MFMA S52 (d), by 30 June 2019	#	Director Strategic Planning, Monitoring and Evaluation	4	4	4	4 Quarterly performance reports submitted to Council	None	None
GGPP_T L07	Good Governance and Public Participation	To ensure community confidence in the system of local government	PMS	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March 2019 (Section 121-129 MFMA)	Date	Director Strategic Planning, Monitoring and Evaluation	31-Mar-18	2018/03/31	2017/18 Oversight Report tabled in Council of the 27th March 2019	2017/18 Oversight Report tabled in Council of the 27th March 2019	None	None

ID	KPA	Strategic Objective	Programme	KPI	UOM	Owner	Performance Baseline 2017/18	Annual Target	Actual	Achievements	Challenges	Corrective Action
Good Governance and Public Participation												
GGPP_T L08	Good Governance and Public Participation	To ensure community confidence in the system of local government	ICT	Number ICT Steering Committee meeting held by 30 June 2019	#	Director Corporate and Shared Services	New	4	3	3 steering committee held for the 6 July 2018 and 09 October 2018; and 26 April 2019	For a long period, there was no Chairperson for the Committee, hence the meeting could not be held. Chairperson a members of APAC, unfortunately in the current financial.	Though the Chairperson from Capricorn District, however the secondment took long there was only one meeting held and one could not be held. to prepare for the next meeting.
GGPP_T L09	Good Governance and Public Participation	To ensure community confidence in the system of local government	ICT	Number of quarterly reports on the performance of ICT Service providers by 30 June 2019	#	Director Corporate and Shared Services	New	4	4	4 ICT Reports	None	None
GGPP_T L10	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Legal	Annual review of the Delegations of powers to ensure effective administration by 30 June 2019	#	Director Corporate and Shared Services	New	31-Aug-18	0	Final draft of delegation of powers document was developed.	There was a review of the Municipal Organogram which was a pre-causer to the delegations. However, there were delays in the review and approval of the Organogram. The assignment of powers is dependent on the organogram. Hence the delays on the organogram resulted in the delays on the delegation of	The Organogram was approved, municipality will fast-track the consultation with all directorates and finalise the Delegations of powers.

ID	KPA	Strategic Objective	Programme	KPI	UOM	Owner	Performance Baseline 2017/18	Annual Target	Actual	Achievements	Challenges	Corrective Action
Good Governance and Public Participation												
											powers.	
GGPP_T L11	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Secretariat Services	Number of Mayoral Committee meetings scheduled and convened by 30 June 2019	#	Director Corporate and Shared Services	10	10	12	12 Mayoral Committee were held	None	None
GGPP_T L12	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Secretariat Services	Number of Council sittings scheduled and convened by 30 June 2019 (In line with the provisions of MSA)	#	Director Corporate and Shared Services	4	4	9	9 scheduled Council meetings were convened	None	None
GGPP_T L13	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Secretariat Services	Number of Portfolio Committee meetings scheduled and convened by 30 June 2019	#	Director Corporate and Shared Services	130	130	91	91 Portfolio Committee Meetings were convened	most of the Portfolio Committee Meetings were not held due to Provincial and national Elections.	The Chief whips of the parties should indicate to councillors the importance of attending the meetings as scheduled on the corporate calendar. Council Approved Corporate Calendar of meetings. Portfolio Committee Notices, Agendas, Minutes and Attendance Registers

ID	KPA	Strategic Objective	Programme	KPI	UOM	Owner	Performance Baseline 2017/18	Annual Target	Actual	Achievements	Challenges	Corrective Action
Good Governance and Public Participation												
GGPP_T L14	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Human Resources/ Labour Relations	Number of Local Labour Forum meetings convened and held by 30 June 2019	#	Director Corporate and Shared Services	10	10	6	6 LLF meeting were held	Meeting did not form a quorum	Ensure that LLF Meeting are held in accordance with the corporate calendar
GGPP_T L15	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Organisational Development	Integrated long term asset management plan developed by 30 June 2019	#	Chief Financial Officer	1	1	1	1	None	None
GGPP_T L16	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Asset Management	Conduct municipal wide asset register verification in line with GRAP standards by 31 August 2018	#	Chief Financial Officer	1	1	1	1	None	None
GGPP_T L17	Good Governance and Public Participation	To ensure social protection and education outcomes	Special Focus	Number of Ward AIDS Councils established by 30 June 2019	#	Office of the Municipal Manager	12	45	0	There are 45 Ward AIDS Councils that were established, however, there were delays in reporting, hence the information was not captured in the PMS system within the required timeframes.	There were challenges and delays in reporting and uploading the information and PoE in the System.	Discussion to be held between the Executive Mayor's Office and SPME.
GGPP_T L18	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Internal Audit	Development of the External and Internal Audit Tracking Register for previous financial year AG Report by 5 February 2019	#	Office of the Municipal Manager	1	1	The external and internal tracking registers are developed and approved	The external and internal tracking registers are developed and approved	N/A	N/A

ID	KPA	Strategic Objective	Programme	KPI	UOM	Owner	Performance Baseline 2017/18	Annual Target	Actual	Achievements	Challenges	Corrective Action
Good Governance and Public Participation												
GGPP_T L19	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Internal Audit	Adoption of Annual Internal Audit Plan and 3 year rolling strategic plan by 30 June 2019	#	Office of the Municipal Manager	1	1	Target achieved The 3 Year Rolling Plan and Annual Internal Audit Plan is in place	Target achieved The 3 Year Rolling Plan and Annual Internal Audit Plan is in place	N/A	N/A
GGPP_T L20	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Internal Audit	Number of Audit Committee Meetings scheduled and convened in terms of the adopted schedule by 30 June 2019	#	Office of the Municipal Manager	4	4	6	4 Ordinary APAC meeting were held and 2 Extra Ordinary meetings were held	N/A	N/A
GGPP_T L21	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Public Participation	Number of Ward Committee meetings scheduled and convened per ward by 30 June 2019 (Functionality of ward committees)	#	Office of the Municipal Manager	540	540	540	540 ward committee meetings convened	N/A	N/A
GGPP_T L22	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Public Participation	Number of Ward Committee Reports developed and submitted to Council by 30 June 2019	#	Office of the Municipal Manager	4	4	5	5 reports served in Council	N/A	N/A
GGPP_T L23	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Risk Management	Number of risk assessments conducted by 30 June 2019	#	Office of the Municipal Manager	40	45	45	The operational risk were conducted in 45 SBUs	None	
GGPP_T L24	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Risk Management	Number of Fraud awareness Campaign held conducted by 30 June 2019	#	Office of the Municipal Manager	4	4	5	5 Fraud and awareness campaigns were held	None	None

ID	KPA	Strategic Objective	Programme	KPI	UOM	Owner	Performance Baseline 2017/18	Annual Target	Actual	Achievements	Challenges	Corrective Action
Good Governance and Public Participation												
GGPP_T L25	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Risk Management	Reviewal of institutional strategic risk register by 30 June 2019	#	Office of the Municipal Manager	1	1	1	Strategic Risk assessment was help on the 06 June 2019	None	None
GGPP_T L26	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Risk Management	Number of Risk Management Committee scheduled and convened by 30 June 2019	#	Office of the Municipal Manager	4	4	3	3 risk management committee meetings held	There was no Risk Committee Chairperson when the meeting was supposed to seat	Risk Management Unit held an induction meeting with the newly appointed Chairperson for induction purpose and normal schedule meeting will be followed from

5.4 Municipal Transformation and Organisational Development

ID	KPA	Strategic Objective	Programme	KPI	UOM	Owner	Performance Baseline 2017/18	Annual Target	Actual	Achievements	Challenges	Corrective Action
Municipal Transformation and Organisational Development												
MTOD_TL01	Municipal Transformation and Organisational Development	To ensure efficiency and effectiveness of municipal administration	Occupational Health and Safety	Conduct OHS audit by 30 June 2019	#	Director Corporate and Shared Services	1	1	0	Budget constraint	Due to financial constraint, OHS audit will be done internally	
MTOD_TL02	Municipal Transformation and Organisational Development	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Submission of Reviewed of WSP to LGSETA by 30 April 2019	#	Director Corporate and Shared Services	1	1	1	achieved : submitted	None	None
MTOD_TL03	Municipal Transformation and Organisational Development	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Submission of Employment Equity Plan to the Department of Labour by 30 June 2019	#	Director Corporate and Shared Services	1	1	1	achieved	None	None
MTOD_TL04	Municipal Transformation and Organisational Development	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Number of new External Students awarded study bursaries for the next academic year by 30th June 2019	#	Director Corporate and Shared Services	40	10	0	Not achieved	Budget constraint	budget for extern bursaries in the new financial year. Standard bank has already donated R 130 000.00
MTOD_TL05	Municipal Transformation and Organisational Development	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Number of Graduate students awarded Internships/Experimental/Learnership at Polokwane Municipality by the 30 June 2019	#	Director Corporate and Shared Services	150	60	62	Achieved	None	None

ID	KPA	Strategic Objective	Programme	KPI	UOM	Owner	Performance Baseline 2017/18	Annual Target	Actual	Achievements	Challenges	Corrective Action
Municipal Transformation and Organisational Development												
MTOD_TL06	Municipal Transformation and Organisational Development	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Number of training on application and understanding of code of conduct for all employees by 30 June 2019	#	Director Corporate and Shared Services	2	2	2	2 code of conduct inductions held	None	None

5.5 Financial Viability

ID	KPA	Strategic Objective	Programme	KPI	UOM	Owner	Performance Baseline 2017/18	Annual Target	Actual	Achievements	Challenges	Corrective Action
Financial Viability												
FV_TL01	Financial Viability	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	Development of the Audit Action Plan for the current financial year AG Report by 31 January 2019	#	Chief Financial Officer	1	1	1	1	N/A	N/A
FV_TL02	Financial Viability	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	Municipal compliance to MSCOA by 30 June 2019	%	Chief Financial Officer	None	100%	100%	100% compliance to Mscoa	None	N/A
FV_TL03	Financial Viability	To ensure efficiency and effectiveness of municipal administration	Expenditure Management	Timeous payment of all the creditors with 30 days upon receipt of invoice	%	Chief Financial Officer	100	100%	87%	87%	Slow collection rate before 1 June 2019	The municipality is managing cash flow through putting aside grant funds to grant account to prevent utilizing of funds to operations. Radical cut offs performed which resulted in higher cash revenues in June 2019

ID	KPA	Strategic Objective	Programme	KPI	UOM	Owner	Performance Baseline 2017/18	Annual Target	Actual	Achievements	Challenges	Corrective Action
Financial Viability												
FV_TL04	Financial Viability	To ensure efficiency and effectiveness of municipal administration	Expenditure Management	Number of reserve to be established by 30 June 2019	#	Chief Financial Officer	1	1	1	Complied to target	None	None
FV_TL05	Financial Viability	To ensure efficiency and effectiveness of municipal administration	Revenue Management	Percentage of Households with access to free basic services to all qualifying households in the municipal's area of jurisdiction	%	Chief Financial Officer	30000 (100%)	100%	100%	100 OF INDIGENT REGISTERED RECEIVED BENEFITS	N/A	N/A
FV_TL06	Financial Viability	To ensure efficiency and effectiveness of municipal administration	Revenue Management	Percentage collection of current revenue billed vs total collected.	%	Chief Financial Officer	85%	86%	84%	84% collected	The challenge for below the target if the fact that there was migration to new system causing slow credit control. Mankweng no credit control. and some unallocated payments	N/A
FV_TL07	Financial Viability	To ensure efficiency and effectiveness of municipal administration	Supply Chain Management	Timeous appointment of service providers within 90 days in line with the National Treasury Norm on appointment of contractors	%	Chief Financial Officer	100	100%	94%	94% appointed within 90 days	Inspection took time before the appointment of project on BRT system	Inspection on Specialised Projects will be expedited immediately after shortlisting the bidders during the process
FV_TL08	Financial Viability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Percentage of municipality capital budget actually spent on capital projects by 30 June 2019	%	Chief Financial Officer	100%	100%	73%	45% was spent in the last 6 months of the financial year. The total capex was 29% at mid-year	Slow expenditure on CRR	Appointments of service providers before beginning of new financial year

ID	KPA	Strategic Objective	Programme	KPI	UOM	Owner	Performance Baseline 2017/18	Annual Target	Actual	Achievements	Challenges	Corrective Action
Financial Viability												
FV_TL09	Financial Viability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Municipal debt coverage by 30 June 2019 (Total Operating Revenue Received -minus Operating Grants/Interest plus Redemption)	Ratio	Chief Financial Officer	2,5	17	23.50	Higher ratio	None	None
FV_TL10	Financial Viability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Municipal outstanding service debtors by 30 June 2019 {(Total outstanding debtors-less impairment/Total revenue billed for services) * 365}	Ratio	Chief Financial Officer	30	1.90	609	The debt book remain high due to other areas no credit control and stands without services increasing the collection period	N/A	N/A
FV_TL11	Financial Viability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Municipal cost coverage by 30 June 2019 (Available cash plus investments/fixed costs)	Ratio	Chief Financial Officer	1	200	1.52	Achieved	N/A	N/A

5.6 Capital Works Plan

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_95	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Traffic and Licensing	Upgrading of logistics offices	Director Community Services	100	Upgrading of logistics offices	Not applicable this quarter	40	None due to insufficient funding to finalise structural drawings.	Financial constraints to proceed with architectural droughtings for structural changes.	Rolling over of the project for additional funding.	0	0
CWP_96	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Traffic and Licensing	Upgrading-Traffic Auditorium, parade room and Training Facility	Director Community Services	100	Upgrading-Traffic Auditorium, parade room and Training Facility	Project completion and handing over	95	Auditorium and Training hall at an advanced stage and awaiting post implementation inspection by Facility and hand over.	Financial constraints experienced thus enabling the service provider to continue finalising the project on time.	Facility Management attending to the matter via transfer of funds for completion of the project.	0	600000
CWP_97	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Traffic and Licensing	Upgrading of city vehicle test station (Installation of play detector)	Director Community Services	100	Upgrading of city vehicle test station	Payment and Closure	10	Bid specification and adjudication conducted and no bidder recommended.	Local bidders not compliant to the set requirements.	To follow section 32 process of appointing the current similar available bidder at a certain institution.	0	500000
CWP_15	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Chebeng to Makweya internal streets	Director Engineering Services	100	Chebeng to Makweya internal streets	Project completion	100	Project completed	None	None	5257784	6200000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_16	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Sebayeng ring road (Upgrading from gravel to Asphalt)	Director Engineering Services	100	Sebayeng ring road	Project completion	100	Project completed and close out report submitted.	None	None	4074286	4330000
CWP_17	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Tarring of Arterial road in SDA1 (Luthuli and Madiba park)	Director Engineering Services	100	Tarring of Arterial road in SDA1 (Luthuli and Madiba park)	Finalizing layer works and Surfacing, cleaning of site.	31	The contractor is busy with road bed, box cutting and selected layers	Delays due to hard rock encountered during storm water pipe installations	An intervention was held with the service providers and Close monitoring is applied on site progress.	6228670	1500000
CWP_18	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Tarring Ntsime to Sefateng (Phase 2 and 3)	Director Engineering Services	100	Tarring Ntsime to Sefateng	project completion	87	Phase 2 has been completed phase 3 is on 87% and the contractor is busy with storm water.	Main contractor could not complete the project timeously and a subcontractor was appointed to complete the works.	The Contractor was requested to increase skilled labourers and increase capacity to bring the project to completion.	6595857	1013700
CWP_19	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Upgrading Semanya to Matekereng	Director Engineering Services	100	Upgrading Semanya to Matekereng	Project completion	100	Project has been completed in the first quarter	None	None	4553422	4553422

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_22	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Upgrading of Ramongoana bus and Taxi roads	Director Engineering Services	100	Upgrading of Ramongoana bus and Taxi roads	Project completion	99	Project practically complete	Delay in finalising snag list due to cash flow problems	The Engineers looking for alternative ways to bring the project to completion.	1504298	3500000
CWP_23	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Upgrading of Ntshitshane Road	Director Engineering Services	100	Upgrading of Ntshitshane Road	Project completion	98	Target not met. The Contractor has completed installation of road signs, road markings.	The Concrete for the constructed V-drain has failed and the Sectional development of cracks on the asphalt and pavement due to poor workmanship, with some going through the layers works.	The Engineer performed tests on the layer works and recommended remedy for the Contractor. The Contractor was also instructed to re-construct the V-drain.	5908240	7000000
CWP_24	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Tarring of internal streets in Toronto	Director Engineering Services	100	Tarring of internal streets in Toronto	Project completion	83	Target not met. The Contractor has completed surfacing and is currently busy with installation of kerbs.	The Contractor was behind schedule.	Extension of time was applied for and approved.	5069106	1000000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_25	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Upgrading of internal Streets in Mankweng unit E (Vuk'uphile)	Director Engineering Services	100	Upgrading of internal Streets in Mankweng unit E (Vuk'uphile)	Construction of Layer works and drainage system	47	Target achieved. The Contractor has completed site establishment and is currently busy with layer works.	The Contractor experienced storm water that was unforeseen during Geotechnical investigation. The contractor also experienced cash flow challenges.	A Variation Order was sent to the Municipality and it was approved. A payment certificate was paid on the 12th June 2019, which resulted in resolved cash flow problems.	5257784	1140000
CWP_26	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	Director Engineering Services	100	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	Project completion	100	Project is practically completed	None	None	4074286	1000000
CWP_27	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Upgrading Makanye Road (Ga-Thoka)	Director Engineering Services	100	Upgrading Makanye Road (Ga-Thoka)	Project completion	83	Target not met. The Contractor has completed 80% of surfacing and is currently busy with construction of V-drain.	Slow progress due to cash-flow challenges and under performance by the Contractor.	An intervention meeting was held with the Client to address the slow progress on site.	6228670	9000000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_28	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Upgrading of Arterial road in Ga Rampheri	Director Engineering Services	100	Upgrading of Arterial road in Ga Rampheri	Project completion	99	The Contractor has completed 99% of the works and is left with cleaning of site.	Lack of commitment from the Contractor and non-responsive to supporting measures from both Client, Engineer & Community. On-payment of labourers.	The Engineer has withheld the issuing of practical completion certificate and looking at hiring of sub-contractor to complete the remaining works. A meeting was held in the community hall and resolution was to suspend all activities on site until all labourers are paid.	6595857	6500000
CWP_29	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Upgrading of access roads to Maja Moshate (Molepo Chuene Maja cluster)	Director Engineering Services	100	Upgrading of access roads to Maja Moshate (Molepo Chuene Maja cluster)	Project completion	100	Target met. Project has been practically completed.	None	None	4553422	9000000
CWP_30	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	upgrading of storm water system in municipal area (Vuk'uphile)	Director Engineering Services	100	upgrading of storm water system in municipal area (Vuk'uphile)	Excavations and pipe laying of storm water units	10	Two learner Contractors have been appointed for Bulawayo and Landros mare street storm water	Precariously hanging headwalls caused by storm water from previous rains.	The Contractor is to repair the damaged headwall damages.	92245	1900000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_31	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Rehabilitation of streets in Seshego Cluster	Director Engineering Services	100	Rehabilitation of streets in Seshego Cluster	Removal and excavation of existing pavement material	15	Learner contractors have been appointed and have established site	Late payments of learner Contractors.	Payments were made to enable contractors to work.	1824768	4500000
CWP_32	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Upgrading of internal streets in Seshego Zone 1	Director Engineering Services	100	Upgrading of internal streets in Seshego Zone 1	Project completion	80	Target not met. The Contractor has completed layer works and is currently busy with installation of kerbs.	None	None	1504298	8000000
CWP_33	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Upgrading Internal Streets in Seshego Zone2	Director Engineering Services	100	Upgrading Internal Streets in Seshego Zone2	Project completion	100	The Project has been completed.	None	None	5908240	10000000
CWP_34	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Upgrading of internal streets in Seshego Zone 2	Director Engineering Services	100	Upgrading of internal streets in Seshego Zone 2	Project completion	70	Target has not been met. The Contractor has completed layer works and is currently busy with installation of kerbs and road signs.	There contractor stopped works on site due to three unpaid payment certificates.	The Municipality is fast tracking the payment of the outstanding certificates.	5069106	4000000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_35	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Triangle Park-landscaping and street lighting Seshego Zone 2	Director Engineering Services	100	Triangle Park-landscaping and street lighting Seshego Zone 2	Installation of electrical works, landscaping and project completion	94	The contractor has been focusing to finalise the laying the lawn, earthworks for the outdoor gym area and the installation of the water tanker.	There were challenges of land belonging to a private owner and approval of recommended suppliers for beautification, irrigation and renovation.	The fence was requested to be put back while investigations and land exchange negotiations take place. The recommendations were returned to the Engineer with comments for reviewing and re-submission.	2340475	8431700
CWP_36	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Upgrading of internal streets in Seshego Zone 3	Director Engineering Services	100	Upgrading of internal streets in Seshego Zone 3	Finalizing layer works and Surfacing, cleaning of site.	36	Target not met, the Contractor is currently busy with layer works and storm water .	There were community disruptions that led to project stoppage.	The project is progressing well and measures has been put in place to catch up with time. Extension of time has been granted until September 2019.	7713169	5000000
CWP_37	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Upgrading of internal streets in Seshego Zone 4	Director Engineering Services	100	Upgrading of internal streets in Seshego Zone 4	Finalizing layer works and Surfacing, cleaning of site.	69	Target reached, the Contractor is currently finalising layer works and busy with storm water.	None	None.	3542325	8000000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_38	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Upgrading of internal streets in Seshego Zone 5	Director Engineering Services	100	Upgrading of internal streets in Seshego Zone 5	Construction of Layer works and drainage system	23	Site handed over and is currently busy with roadbed.	None	None	3773031	5500000
CWP_40	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Upgrading of internal streets in Seshego Zone 8 (Planning)	Director Engineering Services	100	Upgrading of internal streets in Seshego Zone 8	Tender advert	100	Planning completed and project has served at BSC	None	None	92245	1200000
CWP_41	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Seshego Hospital link-Upgrading of township road & Bookelo street	Director Engineering Services	100	Seshego Hospital link-Upgrading of township road & Bookelo street	Finalizing layer works, cleaning of site, Surfacing and Project completion	37	Target not achieved. The Contractor has completed asphalt laying in Bookelo street and is currently busy with layer works on the unnamed street.	The contractor indicated that they have opted to source the G5 material from a borrow pit as they have realised that they have under-priced for commercial sourcing	The contractor has decided to go back to sourcing the G material commercially for the NMT on Bo-Ocelot Street.	96347	6742683
CWP_42	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human	Transport, Roads and storm water	Construction of storm water culvert and NMT facilities between skotipola, kgoro and dinkwe	Director Engineering Services	100	Construction of storm water culvert and NMT facilities between skotipola, kgoro and dinkwe	Project completion	99.50	Project has been practically completed	None	None	6388454	8703000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
		settlements												
CWP_43	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Traffic Lights and Signs (Municipal Wide)	Director Engineering Services	100	Traffic Lights and Signs (Municipal Wide)	Site establishment and exposing existing services and installation of traffic light, Erection of 1 new signalised traffic lights, and Concrete footings for traffic lights and road signs	5	The Contractor has been appointed and site handed over	Challenges with way-leave application and locating of existing services.	Businesses and individuals that will be affected by construction have been notified.	2994213	3000000
CWP_44	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Installation of road signage (Municipal Wide)	Director Engineering Services	100	Installation of road signage (Municipal Wide)	Installation of road signage as and when required	100	Target met and exceeded. 1178 road signs have been achieved	None	None	766849	2190000
CWP_45	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Mohlonong to Kalkspruit upgrading of road from gravel to tar	Director Engineering Services	100	Mohlonong to Kalkspruit upgrading of road from gravel to tar	Construction of Layer works and drainage system	100	Project is practically completed ahead of time.	None	None	2340475	5000000
CWP_46	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human	Transport, Roads and storm water	Rehabilitation of streets in Municipal Wide (Concession Program)	Director Engineering Services	100	Rehabilitation of streets in Municipal Wide (Concession Program)	Detailed design stage (Final design)	36	Project advertised	None	None	7713169	2000000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
		settlements												
CWP_47	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Polokwane Drive-upgrade from single to dual carriage way	Director Engineering Services	100	Polokwane Drive-upgrade from single to dual carriage way	Construction of Layer works and drainage system	27	The contractor has been focusing to finalise constructing the roadbed on the RHS of Polokwane Drive from CH0 to CH 680. They have completed the constructing the selected layer on the LHS of Polokwane Drive from CH0 to CH 680.	Delivery of the 600mm diameter pipes. Relocation of existing Telkom fibre lines and Open serve junction boxes. Contractor's cash flow problems. OHS compliances	Intervention meeting held and PMU is monitoring progress closely	3542325	10222420
CWP_48	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Construction of NMT at Ditlou Str, Freedom Str. Zondi Str, Kgoro, Realeboga and Braam	Director Engineering Services	100	Construction of NMT at Ditlou Str, Freedom Str. Zondi Str, Kgoro, Realeboga and Braam	Project completion	23	Project Practically completed.	None	None	3773031	2504000
CWP_49	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Construction of NMT at Magazyn Street and Vermekuwet (Planning and design)	Director Engineering Services	100	Construction of NMT at Magazyn Street and Vermekuwet	Detailed design stage (Final design)	100	Target achieved. The Consultant has presented Detailed Design Report.	None	None	4118254	2504000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_125	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transportation Services	AFC	Director Transportation Services	100	AFC	Operations of leeto la Polokwane system	6	Did not meet the target. Busy with the installation of equipment in the buses and control centre	None	None	0	35499000
CWP_126	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transportation Services	PTMS	Director Transportation Services	100	PTMS	Operations of leeto la Polokwane system	6	Did not meet the target. Busy with the installation of equipment in the buses and control centre	None	None	0	25499000
CWP_127	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transportation Services	Control Centre	Director Transportation Services	100	Control Centre	Operations of leeto la Polokwane system	82	Did not meet target. Contractor is doing finishing on masonry, ceilings, plastering, paintwork, plumbing and fire protection. Furniture is on order	Funding. Contractor abandon the site for some months	Additional funding was provided during Budget adjustment	2197416.22	1500000
CWP_128	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transportation Services	Compensation	Director Transportation Services	100	Compensation	Not applicable for Quarter 4, as Compensation process is planned to be completed by end of Third Quarter.	1	Though the actual compensation was not done, however, the municipality conducted compensation surveys with the industry and the parties agreed and signed off	There were challenges and delays encountered during the negotiations process with the taxi industry, hence resulted in the delays in	The municipality is continuing with the negotiations with the Taxi industry ultimately with the aim to conclude the compensation process.	0	62500000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
										the results. What is still outstanding is to table the offer.	the compensation.			
CWP_129	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transportation Services	PT facility upgrade	Director Transportation Services	100	PT facility upgrade	Operations	1	Did not meet the target. Detail planning is completed and tender documents populated and submitted to the BSC	None	None	0	5750000
CWP_130	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transportation Services	Upgrade & constr of Trunk route 108/2017 WP1	Director Transportation Services	100	Upgrade & constr of Trunk route 108/2017 WP1	Not applicable this quarter	80	Did not meet the target to complete (WP1 & WP7 combined). Pavement layers 90% completed, BTB base coarse 65%, kerbing 35%	Contractor is having a cash flow problem which delayed the implementation	A subcontractor is appointed to assist with civil works and materials are procured with cessions	16704658	16844000
CWP_131	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transportation Services	Construction of bus depot Civil works 108/2017 WP3 (Seshego Zone 8)	Director Transportation Services	100	Construction of bus depot Civil works 108/2017 WP3	Completion of segmented block paving with kerbing and palisade fencing.	75	Did not meet the targets. Contractor is busy with mass earthworks 90%, pavement layers LSSG 65%, USSG 60%, Subbase 50%, Pipe culverts 50%, Palisade fencing 50%, Block paving 55%	Contractor is having a cash flow problem which delayed the implementation.	Subcontractor is appointed to assist with civil works and materials are procured with cessions	26668354	5767000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_132	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transportation Services	Construction of bus station Civil works 108/2017 WP4 (General Joubert)	Director Transportation Services	100	Construction of bus station Civil works 108/2017 WP4	Construction of road layers on the southern bus lanes, Construction of BTB base and surfacing, construction of paving and kerbing on precinct area	25	Did not meet the target. Contractor is busy with construction of 2 alternative parking areas and the northbound BRT lanes: Storm water culverts 20%, mass earthworks 25%, road layers 20%, kerbing 20%, block paving 20%	Alternative parking had to be provided prior to access to station precinct. Contractor is having a cash flow problem which is delaying the implementation of civil works	A subcontractor is appointed to assist with the civil works and materials are procured with cessions	9004693	20476000
CWP_133	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transportation Services	Construction of bus station Civil works 108/2017 WP4	Director Transportation Services	100	Construction of bus station Civil works 108/2017 WP4	Construction of road layers on the southern bus lanes, Construction of BTB base and surfacing, construction of paving and kerbing on precinct area	25	Did not meet the target. Contractor is busy with the construction of 2 alternative parking areas and northbound BRT lanes: Storm water culverts 20%, mass earthworks 25%, road layers 20%, kerbing 20%, block paving 20%	Alternative parking had to be provided prior to the access to station precinct. Contractor is having a cash flow problem which is delaying the implementation	A subcontractor is appointed to assist with the civil works and materials are procured with cessions	0	7700000
CWP_134	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human	Transportation Services	Daytime lay-over 108/2017 WP2 (Tossing)	Director Transportation Services	100	Daytime lay-over 108/2017 WP2	Construction of segmented paving with kerbing, palisade fencing and finishing of the site	80	Did not meet the target. The contractor is busy with stab subbase 100%, kerbing 90%, Laying of paving 75%, Palisade	Contractor is having a cash flow problem which is delaying the implementation	A subcontractor is appointed to assist with the civil works and materials are procured with cessions	13910240	7792000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
		settlements								fencing 95%				
CWP_135	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transportation Services	CBD Transit Mall 108/2017 WP4	Director Transportation Services	100	CBD Transit Mall 108/2017 WP4	Complete the rehabilitation on the Transit Mall route, construction of que jump lanes at intersections. Provision of UTC traffic signals, road markings	6	Did not meet the target. Busy with stakeholder engagement. Assessment is done for rehabilitation.	Objection from stakeholders. Contractor is having a cash flow problem which is delaying the implementation	Further stakeholder engagement planned. Verification of zoning and loading zones. Subcontractor is appointed to assist with civil works and materials is procured with sessions	0	10925000
CWP_136	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transportation Services	Construction & provision of Depot Upper structures	Director Transportation Services	100	Construction & provision of Depot Upper structures	Excavations & construction of foundations for the Maintenance building with service pits & storeroom. Procurement of temporary offices, rests rooms and guardhouse	5	Did not meet the target. Building Contractor is appointed.	Balancing of rates tendered. Main Civil contractor is having a cash flow problem and is behind program which is delaying establishment of building contractor	QS to facilitate process for balancing of rates. Subcontractor is appointed to fast track the completion of civil works	1384965	14950000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_137	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transportation Services	Construction & provision of Station Upper structures	Director Transportation Services	100	Construction & provision of Station Upper structures	Construction of 3 platforms for stations, construction of the top structures for 2 module station (structures with canopies)	5	Did not meet the target. Building contractor is appointed.	Rates are unbalanced. Civil contractor is behind program due to cash flow problem which is delaying the establishment of the building contractor.	QS is facilitating the process for balancing of rates. A subcontractor is appointed to assist with the civil works. Materials are procured with cessions	2122527	20834000
CWP_138	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transportation Services	Construction & provision of Station Upper structures	Director Transportation Services	100	Construction & provision of Station Upper structures	Construction of 3 platforms for stations, construction of the top structures for 2 module station (structures with canopies)	5	Did not meet the target. Building contractor is appointed	Rates are unbalanced. Civil contractor is behind program due to cash flow problem which is delaying the establishment of the building contractor.	QS is facilitating the process for balancing of rates. A subcontractor is appointed to assist with the civil works. Materials are procured with cessions	0	7916000
CWP_139	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transportation Services	Refurbishment of Daytime Layover Buildings	Director Transportation Services	100	Refurbishment of Daytime Layover Buildings	Repaint and tile ablation and admin building, amendment to internal walls - dry walling & partitioning & fitment of ablation equipment and furniture. (store room & wash bay)	5	Did not meet the target. Building Contractor is appointed.	Balancing of rates tendered. Main Civil contractor is having a cash flow problem and is behind program which is delaying establishment of building contractor	QS to facilitate process for balancing of rates. Subcontractor is appointed to fast track the completion of civil works	754396	4025000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_140	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transportation Services	OHS Management Rev2Light	Director Transportation Services	100	OHS Management Rev2Light	OHS management, compliance and monitoring	100	Did meet the target. All projects were compliant for the 12 months period.	None	None	1499685	1000000
CWP_141	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transportation Services	Environmental Management Seshego & SDA1	Director Transportation Services	100	Environmental Management Seshego & SDA1	Environmental Management - compliance and monitoring	100	Did meet the target. All respective projects were compliant for the 12 months period.	None	None	432700	400000
CWP_142	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transportation Services	Environmental Management in Polokwane City	Director Transportation Services	100	Environmental Management in Polokwane City	Environmental Management - compliance and monitoring	100	Did comply. Environmental audits and monitoring done for 12 months. Completed heritage assessment report	None	None	863803	300000
CWP_143	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transportation Services	Upgrade & rehab of Trunk Ext in Seshego & SDA1 109/2017	Director Transportation Services	100	Upgrade & rehab of Trunk Ext in Seshego & SDA1 109/2017	Not applicable this quarter	100	Did meet the target. Project is completed. 1.24 km street widened and upgraded with storm water pipe systems	None	None	12548017	8855000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_144	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transportation Services	Rehabilitation of Feeder Routes in Polokwane 110/2017	Director Transportation Services	100	Rehabilitation of Feeder Routes in Polokwane 110/2017	Not applicable this quarter	100	Did meet the target. Scope of works were extended and completed. Rehabilitation of 2.1km section of Thabo Mbeki street	None	None	21332693	5750000
CWP_145	Basic Service Delivery	Promotion of economic growth, job creation and sustainable human settlements	Transportation Services	Acquisition of buses	Director Transportation Services	100	Acquisition of buses	Operation of the bus schedule operations by Vehicle Operating Company (VOC)	10	Did not meet the targets. Manufacturing of 12m buses is completed. Busy with fitment of AFC & APTMS equipment. Manufacturing of 9m buses is not completed	TBC	TBC	91869605.64	16500000
CWP_142	Basic Service Delivery	To ensure social protection and education outcomes	Security Services	Installation of CCTV cameras	Director Community Services	100	Installation of CCTV cameras	Installation of cameras at buildings that need to be added	53	61 internal and 18 external CCTV Cameras Installed.	None	None	906622.50	1700000
CWP_143	Basic Service Delivery	To ensure social protection and education outcomes	Security Services	Hand held radios	Director Community Services	100	Hand held radios	Purchasing two way radios for end users	100	Completed	None	None	99202.50	100000
CWP_144	Basic Service Delivery	To ensure social protection and education outcomes	Security Services	Access Control	Director Community Services	100	Access Control	Installation of access (biometric and card readers)60%	67	08x installed at four premises. project completed	None	None	152431.78	227000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_94	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Disaster and Fire Programme	Planning for extension of fire training Centre	Director Community Services	100	Planning for extension of fire training Centre	Approved drawings	1	Draft drawings were presented together with scoping report	Final drawings have not yet been made available from Facility Management	Facility Management to make drawings available from consultant	0	1000000
CWP_77	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/ Energy Programme	Illumination of public areas (main street into ext40,and75 from Nelson Mandela Voortrekker street , Ext 40 from Matlala road, Ext 71,73	Director Engineering Services	100	Illumination of public areas (main street into ext40,and75 from Nelson Mandela Voortrekker street , Ext 40 from Matlala road, Ext 71,73	Test, commissioning and switching on	5	Trenches completed and all materials delivered	Community stopped project for about three weeks	Labour issues Resolved	423616	2145000
CWP_78	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/ Energy Programme	Illumination of public areas (High Mast lights) various rural areas	Director Engineering Services	100	Illumination of public areas (High Mast lights) various rural areas	Test, commissioning and switching on	5	Ten High Mast Lights installed, waiting Eskom connections and ten material delivered.	Delays in prioritising and identifying locations and negotiations with traditional leaders	Challenges resolved and	534254.88	9487500
CWP_79	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable	Electrification/ Energy Programme	SCADA on RTU in Superbia & Epsilon	Director Engineering Services	100	SCADA on RTU in Superbia & Epsilon	Test, commissioning and switching on	10	Material delivered, waiting switching notices for installations	Long delivery period	Material delivered	661020	2437500

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
		way to our communities												
CWP_80	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/ Energy Programme	Replacement of Fibre glass enclosures in Flora, Fauna Park and Nirvana	Director Engineering Services	100	Replacement of Fibre glass enclosures in Flora, Fauna Park and Nirvana	Test, commissioning and switching on	100	20 Fibre Enclosure Meter Boxes and 4 Transformers/RMU replaced	None	None	975000	6750000
CWP_81	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/ Energy Programme	Planning and design New Bakone to IOTA 66KV double circuit GOAT line	Director Engineering Services	100	Planning and design New Bakone to IOTA 66KV double circuit GOAT line	Poles installed	100	Designs completed, offer letters to purchase servitude issued. waiting acceptance and payments	Delays in negotiations and changes to route and change of property owner	Changes resolved.	1000000	2750000
CWP_82	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/ Energy Programme	Build 66KV/Bakone substation	Director Engineering Services	100	Build 66KV/Bakone substation	Test, commissioning and switching on	5	Contractor appointed	Project advertised three times and project was delayed.	Section 32 appointment done	0	3000000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_83	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/ Energy Programme	Electrification Of Urban Households in Extension 78 and 40	Director Engineering Services	100	Electrification Of Urban Households in Extension 78 and 40	Test, commissioning and switching on	5	Project advertised twice	Failure to find qualifying bidder	Section 32 appointment done	0	1000000
CWP_84	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/ Energy Programme	Design and Construct permanent distribution substation at Thornhill	Director Engineering Services	100	Design and Construct permanent distribution substation at Thornhill	install switch gear	75	Building completed, fence completed and cables to be thrown over.	Community project stoppage	Matters raised resolved	0	9750000
CWP_85	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/ Energy Programme	Power factor corrections in various Municipal Substations	Director Engineering Services	100	Power factor corrections in various Municipal Substations	Not applicable this quarter	35	Referred to 2019/20 financial year	To obtain relevant Consultant	Referred to the following financial year	0	0
CWP_86	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable	Electrification/ Energy Programme	Plant and Equipment	Director Engineering Services	100	Plant and Equipment	receive items	65	Major Tools received and some waiting deliveries	Specialised tools had few suppliers and advert had to go out twice	Major challenges resolved	32953371	2500000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
		way to our communities												
CWP_87	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/ Energy Programme	Increase license area assets (Feasibility study to increase license area)	Director Engineering Services	100	Increase license area assets	report agreements	15	Application to increase licence area done, negotiations started	Eskom do not send decision makers to meetings	Matter escalated with Eskom Senior Manager	423616	1000000
CWP_88	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/ Energy Programme	Replace 66kV Bus Bars & Breakers at Gamma Substation	Director Engineering Services	100	Replace 66kV Bus Bars & Breakers at Gamma Substation	Prepare tender documents	5	Design part completed and Project advertised	To obtain the relevant service provider	Closed bidding recommended	534254.88	3217500
CWP_89	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/ Energy Programme	Replacement of Fences at Sterpark & Flora park Substations (Vuk'uphile)	Director Engineering Services	100	Replacement of Fences at Gamma, Sigma, Alpha, Beta, Sterpark & Flora park Substations (Vuk'uphile)	Test, commissioning and switching on	20	Service provider appointed through Vukuphile processes. Material ordered	Programme is a training and included formal training before work executions	All training processes completed and material ordered	661020	975000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_90	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/ Energy Programme	Upgrade Gamma Substation and install additional 20MVA transformer (Design)	Director Engineering Services	100	Upgrade Gamma Substation and install additional 20MVA transformer	Evaluate and award	50	Design part complete and bid advertised	This is highly specialised type of work. Bidders priced more than twice the cost estimate and closed bidding recommended	Closed bidding recommended	975000	975000
CWP_91	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/ Energy Programme	Design and Construction of New Pietersburg 11kv substation	Director Engineering Services	100	Design and Construction of New Pietersburg 11kv substation	Measure and order switch gears	100	A consultant was appointed and completed the designs (paid for the designs).	Available funding not sufficient for the actual construction of the sub-station.	The municipality is exploring to combine funding available for the sub-station with the funding for the Westernburg project.	1000000	1000000
CWP_92	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/ Energy Programme	Installation of Check Meters at Main substations (Beta, Alpha and Three wheeling points)	Director Engineering Services	100	Installation of Check Meters at Main substations	Test, commissioning and switching on	50	Material ordered and delivered	Notices to be served for switch people off	Media to be used or notices	1000000	2000000
CWP_93	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable	Electrification/ Energy Programme	Lowering Pole mount boxes to ground mounted in Westernburg and Zone 1 Ext	Director Engineering Services	100	Lowering Pole mount boxes to ground mounted in Westernburg, Zone 1 Zone8, Zone5, Ext 71,73,75,9A, 9L	install meters mobexes and transfer meters	100	Budget reduced to purchase materials only	Long Delivery of Meter boxes	Material ordered and to be implemented in 2019/20 financial year	172500	1850000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
		way to our communities												
CWP_100	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Upgrading of Environmental Education Centre	Director Community Services	100	Upgrading of Environmental Education Centre	Receiving and placing of educational displays and teaching aids	100	Educational displays and teaching aids received and placed within Environmental Educational centre	None	None	0	750000
CWP_101	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Construction of ablution facilities at Tom Naude Park	Director Community Services	100	Construction of ablution facilities at Tom Naude Park	Appointment of Service provider to build ablution facilities	0	Target not achieved	Service provider for construction of ablution facility not appointed	Facility Management SBU to assist in co-ordinating planning, design and construction of Ablution Facility	906622.50	400000
CWP_102	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Development of Ablution facilities at Various Municipal Parks	Director Community Services	100	Development of Ablution facilities at Various Municipal Parks	Completed models	0	Target not achieved	Appointment of the Architect to design two models of ablution facilities was never finalised	Facility Management SBU to assist in planning and designs of two models of ablution facilities	99202.50	500000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_103	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Animal Pound (Ga-Kgoroshi and Laboria)	Director Community Services	100	Animal Pound	Fencing of animal pound at Aganang cluster (Ga-Kgoroshi).	67	Target not met	Land ownership still to be verified	Invite proposals relating to planning, construction and management of animal pounds	152431.78	900000
CWP_104	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Upgrading of Ga-Kgoroshi community centre	Director Community Services	100	Upgrading of Ga-Kgoroshi community centre	Connecting electricity to the borehole.	1	Electric connection to the existing borehole is complete and the pump is working.	None	None	0	500000
CWP_98	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Development of a park at Ext 44 and 76	Director Community Services	100	Development of a park at Ext 44 and 76	Complete and usable recreational park	100	The park is usable	None	None	0	600000
CWP_99	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable	Environmental Management	Upgrading of Security at Game Reserve	Director Community Services	100	Upgrading of Security at Game Reserve	Implementation of the project (Fencing) of approximately	100	Bonox fencing material supplied and Fencing of over 400m is done.	None	None	0	1000000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
		way to our communities												
CWP_03	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Infrastructure/ Facility Maintenance	Civic Centre refurbishment	Director Community Development	100	Civic Centre refurbishment	Not applicable this quarter	80	Furniture for the ground floor area has been ordered by the contractor.	Contractor has submitted invoices to the Municipality for processing but they have not been paid yet. Letter from the Contractor's Lawyers has been submitted to the Municipality for demand of payments.	Communique has been done to inform Finance to process invoices.	0	6000000
CWP_04	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Infrastructure/ Facility Maintenance	Renovation of municipal wide offices	Director Community Development	100	Renovation of municipal wide offices	Not applicable this quarter	90	Invoices for payments for contractors and consultant have been submitted for processing	Invoices were submitted for processing in March 2019 but are not yet paid.	Communique has been done to inform Finance to process invoices	0	2800000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_05	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Infrastructure/ Facility Maintenance	Municipal Furniture and Office Equipment	Director Community Development	100	Municipal Furniture and Office Equipment	Supply office furniture	0	Supply of furniture was not achieved.	Panel for Service Providers to deliver furniture has expired hence we were not able to send out requests for delivery of required furniture.	Bid document to appoint new panel has served at BSC. report is circulating to be approved for advertising.	0	1000000
CWP_06	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Infrastructure/ Facility Maintenance	Refurbishment of City Library and Auditorium	Director Community Development	100	Refurbishment of City Library and Auditorium	Not applicable this quarter	100	Project completed in December 2018	None	None	0	484996
CWP_07	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Infrastructure/ Facility Maintenance	Upgrading of Seshego Library	Director Community Development	100	Upgrading of Seshego Library	Not applicable this quarter	100	Project complete	None	None	0	500000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_08	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Infrastructure/ Facility Maintenance	Library Dikgale	Director Community Development	100	Library Dikgale	Advertising of Bid and Adjudication.	90	Design and Bid document has been completed. Advertising not yet done	Consultants invoices were submitted but not yet paid. Bid documents will not be issued to the Municipality until payments are processed. There is no allocation of funds to implement the project in the 2019/20 financial year. The project will not be advertised.	Communication was sent to BTO to speed up the payment of Consultants. Communication was sent to BTO to allocate funds for the project to be implemented.	0	300000
CWP_09	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Infrastructure/ Facility Maintenance	Library Bloodriver /Perskebut	Director Community Development	100	Library Bloodriver /Perskebut	Advertising of Bid and Adjudication.	90	Advertising not done	Consultants invoices were submitted but not yet paid. Bid documents will not be issued to the Municipality until payments are processed. There is no allocation of funds to implement the project in the 2019/20 financial year.	Communication was sent to BTO to speed up the payment of Consultants. Communication was sent to BTO to allocate funds for the project to be implemented.	0	300000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
												The project will not be advertised.		
CWP_10	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Infrastructure/ Facility Maintenance	Civic Centre Aircon Upgrade	Director Community Development	100	Civic Centre Aircon Upgrade	Not applicable this quarter	100	Project complete	None	None	0	985837
CWP_11	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Infrastructure/ Facility Maintenance	Construction of Mankweng Water and Sanitation Centre	Director Community Development	100	Construction of Mankweng Water and Sanitation Centre	Advertising of Bid and Adjudication.	90	Scoping report and design development has been done. Consultant was requested to put the planning on hold as the funds for the project were taken during budget adjustment. Planning stage was not completed/achieved.	Consultant was requested to put the planning on hold as the funds for the project were taken during budget adjustment. Consultant will not get paid for work done	Funds have been allocated in the 2019/20 financial year for the project to continue	0	0
CWP_74	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Regional waste Water treatment plant	Director Engineering Services	100	Regional waste Water treatment plant	Continuation of outfall sewers construction and Tender advert of RWWTW plant	27	Earthworks Phase 1 of the project is advertised. Phase 2 still on designs	None	None	122154554	133842880

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_75	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Regional waste Water treatment plant	Director Engineering Services	100	Regional waste Water treatment plant	Continuation of outfall sewers construction and Tender advert of RWWTW plant	55	The contractor is continuing with construction of manholes, construction of drop structures, and excavations and pipe laying. The projects are at an average of 55%	None payment by the Municipality is causing delays on the projects	Payments to be done in the new financial year when the grant allocation is received.	0	17000000
CWP_76	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Refurbishment of Polokwane Waste Water Treatment Works	Director Engineering Services	100	Refurbishment of Polokwane Waste Water Treatment Works	Phase 1 completion	92	Contractor has completed cleaning and installation of bridges at Primary & Secondary Settling Tanks.	Late delivery of Aerator to site as per initial programme due to municipality still sourcing funds to complete the project.	Specialist Sub – Contractor has provided a new catch up plan showing that all works will be completed by August 2019	32953371	41800000
CWP_110	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sports and Recreation	Construction of Mankweng Sport facility-2	Director Community Development	100	Construction of Mankweng Sport facility-2	Refurbishment of old courts(Basketball, netball	0	Project achievement was not reached	The Bid was evaluated. Report has been submitted to BAC for approval	The Bid was evaluated and the report that will serve at BAC was signed.	0	11440000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_11	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sports and Recreation	Sport stadium in Ga-Maja	Director Community Development	100	Sport stadium in Ga-Maja	Construction of a community hall; construction of the superstructure; Erection of the trusses, laying the roof cover; lighting, painting; finishing off	30	Target not achieved.	There is delay in payments to the contractor. Invoices have not been paid for months by the Municipality. The Contractor had put the implementation on hold.	Communication was made to the Municipality to speed up the payments for contractors as it delays progress on site.	0	9600000
CWP_12	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sports and Recreation	EXT 44/77 Sports and Recreation Facility	Director Community Development	100	EXT 44/77 Sports and Recreation Facility	Advertising of Bid and Adjudication.	80	Target not achieved.	The 3-year period for the panel of consultant lapsed. New panel was appointed, there was a delay in the transition from the old consultant to the new consultant. New planning had to be done by the new consultant.	The consultant was requested to speed-up the design stage, which was done and completed.	0	1500000
CWP_13	Basic Service Delivery	To ensure the provision of basic and environmental services in a	Sports and Recreation	Upgrading of Tibane Stadium	Director Community Development	100	Upgrading of Tibane Stadium	Not applicable this quarter	50	Groundwater Investigation has been done. The design report has been submitted.	Invoice has been submitted for processing.	Communication was issued to Finance to speed up the processing of payments	0	475000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
		sustainable way to our communities												
CWP_14	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sports and Recreation	Sebayeng/Dikgale Sports Complex (Planning)	Director Community Development	100	Sebayeng/Dikgale Sports Complex (Planning)	Advertising of Bid and Adjudication.	0	Target not achieved	There was a challenge with the allocation of site.	The traditional Authority at Dikgale has notified the Municipality that land has been allocated to the Municipality for the implementation.	0	1000000
CWP_15	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sports and Recreation	Rehabilitation of Swimming Pool to be commercialized	Director Community Development	100	Rehabilitation of Swimming Pool to be commercialized	Not applicable this quarter	50	Not applicable this quarter	The funds were not enough, yet, in Nivarna the whole plant room/ system need to be revamped from scratch because in order to fix the problem, a new system is required.	Seek additional funding.	555154.66	1575000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_16	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sports and Recreation	Upgrading of Mohlonong Stadium	Director Community Development	100	Upgrading of Mohlonong Stadium	Not applicable this quarter	70	Earthworks has been completed at 75%. Subsurface drains are at 100% complete.	The Contractor has abandoned site since March 2019. Several meetings were held with the Contractor in trying to have the project back on track. The Contractor has not performed on site.	Meeting has been held with the contractor to intervene as the contractor was not performing. It was agreed and minuted that if the contractor's schedule is not reached by 12 June 2019, process of termination of the Contractor should proceed.	0	7300000
CWP_17	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sports and Recreation	Upgrading of offices at Tossing for Security Services	Director Community Development	100	Upgrading of offices at Tossing for Security Services	Completion of the project	0	Not done.	The municipality could not find a suitable site.	Identification of site in on-going..	0	600000
CWP_105	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Extension of landfill site(weltevrede)	Director Community Development	100	Extension of landfill site(weltevrede)	Outcome of the application process by LEDET	40	Not achieved. Only letter to request appointment of consultant submitted to SCM by Facility SBU	Awaiting SCM to appoint consultant	Facility to follow up SCM to expedite appointment of consultant	0	3000000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_106	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Rural transfer station (Sengatane)	Director Community Development	100	Rural transfer station (Sengatane)	construction and completion	95	Project completed	N/A	N/A	0	3800091
CWP_107	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Rural transfer station (Dikgale)	Director Community Development	100	Rural transfer station (Dikgale)	construction and completion	10	Not achieved paving, water retention and in progress Electricity not yet commenced with	Project was halted due to non-payment of invoices	Project resumed work after two months and to put more effort to cover lost time	0	4999719
CWP_108	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Rural transfer Station(Makotopong)	Director Community Development	100	Rural transfer Station(Makotopong)	construction	100	Not achieved Retaining wall, paving, water evaporation pond and electrification not done yet	Bid was re-advertised due to initial over pricing by first contractor	New contractor appointed and took site on 14/06/2019	0	3000000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_109	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Rural transfer Station Planning (Molepo)	Director Community Development	100	Rural transfer Station Planning (Molepo)	Advertising of Bid and Adjudication.	100	Not achieved Bid not yet advertised and not adjudicated as yet	Bid document was referred back to consultant by BEC for correction	Bid document corrected and to serve again at BEC before advertising	0	1000000
CWP_50	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Olifantspoort RWS (Mmotong wa Perekisi)	Director Engineering Services	100	Olifantspoort RWS (Mmotong wa Perekisi)	Continue with excavations and pipe laying. Construction of pump house. Eskom connection and all other water connection.	96	Excavations and pipe laying completed, awaiting electrification and re allocating the pump house	1.The contractor is facing difficulty moving the wrongly placed pump house, as the church is refusing the move. 2.Boreholes are not being electrified by Eskom due to late submission of acceptance letters and late payment of the quotation amounts	1.The PPU Office assisted with engagements to the church owners 2.An intervention meeting was held and the application and payment processes were workshopped to the service providers and project managers	308476	2300000 0

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_51	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Moletji East RWS	Director Engineering Services	100	Moletji East RWS	Continue with excavations and pipe laying. connection. Eskom connection and all other water connection.	68	Contractor busy with excavations and pipe laying, Steel tank foundation, construction of pump house and equipping boreholes	1. Continuous non-payment of EPWP workers has resulted in negative impacts on the project (delay on physical progress). 2. The fixed reinforcement at Legodi was stolen.	1. The Contractor was engaged to pay labourers on time. 2. The contractor had to restart reinforcement fixing.	96347	2000000
CWP_52	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Sebayeng/Dikgale RWS	Director Engineering Services	100	Sebayeng/Dikgale RWS	Continue with excavations and pipe laying. Construction of pump house. Eskom connection and all other water connection. Commissioning and issuing completion certificate.	59	Contractor is busy with excavations and pipe laying. Construction of pump house and some water connections completed.	Contractor was delayed due to slow delivery of steel pipe materials caused by abnormal climate conditions in ozambique.	Extension of construction period was requested for approval by the client to cover up the lost time.	6388454	2290000
CWP_53	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Houtriver RWS phase 10	Director Engineering Services	100	Houtriver RWS phase 10	Tender advert, appointment of Contractor, site handover and establishment	33.33	The target was not met, the project was advertised.	Delay in project planning following delay in approval of technical report by DWS which was reported and attached on Q1, resulting in	Project was advertised, and awaiting supply Chain management processes to unfold.	2683971	1000000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_54	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Chuene Maja RWS phase 9	Director Engineering Services	100	Chuene Maja RWS phase 9	Not applicable this quarter	100	The project was completed.	None	None	456550	3250000
CWP_55	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Molepo RWS phase 10	Director Engineering Services	100	Molepo RWS phase 10	Continue with excavations and pipe laying. Construction of pump house. Eskom connection and all other water connection. Commissioning and issuing completion certificate.	90	Reticulation complete. Construction and equipping of pump house and telemetry in progress	None	None	7643964	14000000
CWP_56	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable	Water Supply and Reticulation Programme	Laastehoop RWS phase 10	Director Engineering Services	100	Laastehoop RWS phase 10	Continue with excavations and pipe laying. Construction of pump house and all other water connection.	22	Contractor is busy with excavations and pipe laying, earthworks for reservoirs.	Hard rock encountered on site delayed progress.	Contractor continue blasting on hard rock sections	2857539	8500000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
		way to our communities												
CWP_57	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Mankweng RWS phase 10	Director Engineering Services	100	Mankweng RWS phase 10	Construction of pump house. Eskom connection and all other water connection. Commissioning and issuing completion certificate.	98	Project reached practical completion	None	None	8627527	18300000
CWP_58	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Boyne RWS phase 10	Director Engineering Services	100	Boyne RWS phase 10	Tender advert, appointment of Contractor, site handover and establishment	33.33	Target not met. Project tender was advertised. To serve at BEC.	There were delays in approval of technical report which was reported and attached in Q1, which resulted in delays in planning and design.	Municipal processes were followed and fast-tracked to ensure presentation and completion of the detailed design report and advertising of the project.	605319	6763000
CWP_59	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Water Conservation & Water Demand Management (Installation of Smart Meters) at Mankweng	Director Engineering Services	100	Water Conservation & Water Demand Management (Installation of Smart Meters) at Mankweng	Installation of smart meters municipal wide	84	Smart Meters installed to date under Mankweng.	None	None	9944950	10000000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_60	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Segwasi RWS Planning	Director Engineering Services	100	Segwasi RWS Planning	Tender advert for appointment of contractor	0	Project was advertised and served at BAC, awaiting appointment.	None	None	0	1000000
CWP_61	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Badimong RWS phase 10 Planning	Director Engineering Services	100	Badimong RWS phase 10 Planning	Tender advert for appointment of contractor	0	Geo-hydrological investigation was completed, awaiting Eskom connections to be done for boreholes electrification	None	None	0	1000000
CWP_62	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Extension 78 water reticulation	Director Engineering Services	100	Extension 78 water reticulation	Tender advert after confirmation of 19/20 FY budget	0	Insufficient funds to implement works	None	None	0	665000
CWP_63	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable	Water Supply and Reticulation Programme	Extension 78 sewer reticulation	Director Engineering Services	100	Extension 78 sewer reticulation	Tender advert after confirmation of 19/20 FY budget		Investigation is on-going. Insufficient funds to implement works	None	None	0	0

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
		way to our communities												
CWP_64	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Extension 106 sewer & water reticulation	Director Engineering Services	100	Extension 106 sewer & water reticulation	Not applicable this quarter	100	The project was completed.	None	None	6859624	1100000
CWP_65	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Aganang RWS 1 Planning (Juno, Kordon and Farlie)	Director Engineering Services	100	Aganang RWS 1 Planning	Site establishment, excavations and pipe laying, equipping of boreholes.	30	Projects appointed and site handed over. Contractors busy with excavations with an average progress of 30%	Delayed appointment of CLO and hard rock excavations	The CLO were appointed and contractors started works. the contractors are managing hard rock excavations	2817815	11000000
CWP_66	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Aganang RWS 2 (Mahoai and Ceres)	Director Engineering Services	100	Aganang RWS 2	Site establishment, excavations and pipe laying, equipping of boreholes.	36	Contractor is appointed, site established. current progress is at 36%. contractor busy with excavations and pipe laying	The late appointment of CLO and late Recruitment of local laboures.The main challenge the contractor was incorrect issue of drawings by the engineer	The officials assisted in fast tracking the appointment. Intervention meeting held and The engineer provided the revised designs to the contractor.	2152215	9525000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_67	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Asbestos (AC) Pipes in Seshego, Annadale & CBD	Director Engineering Services	100	Asbestos (AC) Pipes in Seshego, Annadale & CBD	Asbestos pipes replacements, installation of fire hydrants and reinstatements. House connections. Installations of PRV and project completion	99	CBD Project has reached practical completion. 5.8km of AC pipes replaced. Seshego project is complete.	None	None	116752487	210159624
CWP_68	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Polokwane Water Network Upgrading (1)	Director Engineering Services	100	Polokwane Water Network Upgrading (1)	Refurbishment of sandriver south pump station	100	Installation of pumps and motors, new guard rails ,Stepladders, and new screens are completed	The contractor experienced challenges of the pump station flooding with sewerage and damaging the motors and panels after installations.	The damaged motors were taken for oven drying after flooding	0	4600000
CWP_69	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Polokwane Water Network Upgrading(2)	Director Engineering Services	100	Polokwane Water Network Upgrading(2)	Extension of Sewer service in Bendor.	100	Contractor completed excavations and pipe laying with stand pipes	1.The contractor had experienced challenges with rock	1.Contractor managed to break it using excavators and jackhammers.	0	4600000
CWP_70	Basic Service Delivery	To ensure the provision of basic and environmental services	Water Supply and Reticulation Programme	Polokwane Groundwater development	Director Engineering Services	100	Polokwane Groundwater development	Tender advert, appointment and site establishment		3 Projects tender awarded and sites handed over.	None	None	15467769	45600000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
		in a sustainable way to our communities												
CWP_72	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Asset Renewals of Waste Water Network (CBD)	Director Engineering Services	100	Asset Renewals of Waste Water Network (CBD)	renewal of pump station mechanical and electrical components	50	Not done, it was anticipated to be removed during the SDBIP adjustment. Reason being that, it is already covered in CWP_68.	None	None	0	4000000
CWP_146	Financial Viability	To ensure efficiency and effectiveness of municipal administration	Supply chain management	Upgrading of stores	Chief Financial Officer	100	Upgrading of stores	Completion of works	60	Achieved	The Project is CRR funded, progress was slowed down as there were delays in the processing the payments.	Payments were done and the project progress is back on track.	1000000	8500000
CWP_01	Good Governance and Public Participation	To ensure community confidence in the system of local government	Clusters	Thusong Service Centre (TSC) - Mankweng (Acquisition of land in Mankweng for the construction of TSC)	Director Strategic Planning, Monitoring and Evaluation	100	Thusong Service Centre (TSC) - Mankweng	Procurement of land and registration process to the deeds office for the transfer of land to Polokwane Municipality	0	Offer to dispose of the Land was received. Valuation of the land to determine the market value was done. A Report requesting approval to procure the land was submitted to Council.	Approval not granted. Report was referred to Land Use Management, Spatial Planning and Development Portfolio for consideration.	Re-submit the Report to Council in the next sitting.	0	1000000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_118	Good Governance and Public Participation	To ensure community confidence in the system of local government	ICT	Implementation of ICT Strategy (Upgrading of Council Chambers by installing translation devices)	Director Corporate and Shared Services	100	Implementation of ICT Strategy	100% Implementation ITIL processes	100	N/A	N/A	N/A	2462781	750000
CWP_119	Good Governance and Public Participation	To ensure community confidence in the system of local government	ICT	Network Upgrade (Reliable network connectivity to cluster offices)	Director Corporate and Shared Services	100	Network Upgrade	100% Implementation	70	1 report attached	None	None	0	4000000
CWP_120	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlements	Human Settlement/ City Planning	Township establishment- Farm Volgestruisfontein 667 LS	Director Planning and Economic Development	100	Township establishment- Farm Volgestruisfontein 667 LS	Proof of Submission for registration at Deeds office	65	Approved Layout Plan. Approved Conditions of Establishment	Surveying and pegging of erven scheduled for 31 July. Submission of General Plan scheduled for 1 August 2019. Approval of GP - 1 September 2019	Get consultant to deliver as per amended plan.	494731.18	2000000
CWP_121	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlements	Human Settlement/ City Planning	Township establishment at portion 151-160 of the Farm Sterkloop 688 LS for PHA mixed land use	Director Planning and Economic Development	100	Township establishment at portion 151-160 of the Farm Sterkloop 688 LS for PHA mixed land use	LUM Resolution Township Layout	20	New township, currently drafting TOR.	Project was removed for the 2018/19 during budget adjustment due to budgetary issues.	Secured funding for the 2019/20 Financial year.	0	3000000

ID	KPA	Strategic Objective	Programme	Project	Owner	Annual Target	Instruction	Jun 19						
								Activity	% Actual Progress	Achievements	Challenges	Corrective Action	YTD Expenditure	Annual Budget
CWP_122	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlements	Human Settlement/ City Planning	Township establishment- Portion 74 and 75 of Ivy Dale Agricultural Holdings	Director Planning and Economic Development	100	Township establishment- Portion 74 and 75 of Ivy Dale Agricultural Holdings	LUM Resolution	90	Township register opened	Proclamation not achieved on time due to cost containment measures placed by the Municipality	To be proclaimed before 31 July 2019	0	1000000
CWP_123	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlements	Human Settlement/ City Planning	Integrated feasibility studies for logistics and Industrial hub	Director Planning and Economic Development	100	Integrated feasibility studies for logistics and Industrial hub	LUM ResolutionTownship Layout	50	None	Awaiting the hearing for the proposed Township lodged for the proposed development.	hearing will be scheduled as per the corporate calendar approved by the Council.	0	0
CWP_124	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlements	Human Settlement/ City Planning	Planning for Installation of engineering services at Polokwane extension 108, 72, 78, 79, 106, 107, 126, 127, 133, 134, 121, Nirvana x5, southern gateway x1 and Ivy Park 35 (water, electricity, sewerage network and roads)	Director Planning and Economic Development	100	Planning for Installation of engineering services at Polokwane extension 108, 72, 78, 79, 106, 107, 126, 127, 133, 134, 121, Nirvana x5, southern gateway x1 and Ivy Park 35 (water, electricity, sewerage network and roads)	Opening of Township register and proclamation	60	Request letter sent to CoGHSTA to provide for engineering services. Memorandum of Agreement entered into between CoGHSTA and Municipality.	Appointment of Consulting Engineers to install Services and finalization of outstanding area for Polokwane X78 and X133	Request CoGHSTA for delivery dates	0	1000000

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

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

Table 5: National General Key Performance Indicator8

National General Key Performance Indicator	Annual Target 2017/18	2017/18 Actual Performance Achieved	Baseline 2018/19	Annual Target 2018/19	Actual Performance Achieved 2018/19
Increase percentage of Households with access to Water by 0.75% (1800HH) by 30 June 2019	83.4% (199422) (2360 HH connections)	83.00% (198480 HH)	3009 1.26%	0.75% (1800HH)	0.82 A total of 1967 households were provided with Water. (1614 rural households and 353 urban connections achieved)
Increase percentage of Households with access to sanitation by 1.15% (2745) by 30 June 2019	Approximately 2295 VIP toilets. 60.46% (144569)	60.34% (144301 HH)	3348 1.40%	1.15% (2745) [510 & 490 - Sebayeng; 617 - Chuene/Maja; 600 - Mankweng; 528 Moletji]	1.25 A total of 3002 households were provided with sanitation. (2745 VIP units were completed and 257 urban connections achieved)
Increase percentage of Households with access to electrification by 0.99% (2367) by 30 June 2019.	96.69% (231217) (2623 HH connections)	96.23% (230177 HH)	1604 0.67%	0.99% (2367)	0.56 Total of 1344 provided with electricity (305 Urban connections and 1039 Rural connections)
Percent of Households with access to waste removal services by 0.08% (200 HH) by 30 June 2019	43.08% (103015)	43.26 (103463 HH)	476 (0.20%)	0.08% (200 HH)	0.23% New (541 households) received

National General Key Performance Indicator	Annual Target 2017/18	2017/18 Actual Performance Achieved	Baseline 2018/19	Annual Target 2018/19	Actual Performance Achieved 2018/19
					weekly refuse removal service
Percentage of Households with access to free basic services to all qualifying households in the municipal's area of jurisdiction	45 000	34023	30000 (100%)	100%	100% of indigent registered received benefits
Percentage of municipality capital budget actually spent on capital projects by 30 June 2019	100%	79.58%	100%	100%	45% was spent in the last 6 months of the financial year. The total capex was 29% at mid-year
Number of job opportunities created through Municipal sponsored trading	25	423	423	180	223 of opportunities created through Municipal sponsored trading
Number of job opportunities created through the EPWP by 30 June 2019 (Temporary Job Opportunities)	3525	3288	3288	4249	2771 work opportunities created and reported on the Department of Public Works system supported by ID copies as POE. Reported as per the Department's financial year period
Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's employment equity plan by 30 June 2018 (i.t.o. Employment equity Act only white males and foreigners are excluded)	10	25	25	5	5
One Percentage of a municipality's employee (R743m) budget actually spent in implementing its Workplace Skills	1%	1%	1%	1%	1%

National General Key Performance Indicator	Annual Target 2017/18	2017/18 Actual Performance Achieved	Baseline 2018/19	Annual Target 2018/19	Actual Performance Achieved 2018/19
Plan in line with the National Treasury Norm by 30 June 2018					
Municipal debt coverage by 30 June 2019 (Total Operating Revenue Received -minus Operating Grants/Interest plus Redemption)	17%	27.4%	2.5	17	23.50
Municipal outstanding service debtors by 30 June 2019 {(Total outstanding debtors-less impairment/Total revenue billed for services) * 365}	1.9	1.97	30	30	609 The debt book remain high due to other areas no credit control and stands without services increasing the collection period
Municipal cost coverage by 30 June 2019 (Available cash plus investments/fixed costs) Fixed costs = Bulk purchases plus salaries	200%	51.5%	1	1	1.52

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

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

Table 6: Rating Scale

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

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

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Action
1	Rehabilitation of streets in Seshego cluster	PM52/2016	Rehabilitation of streets in Seshego	T2-Tech Consulting Engineers	4	Performance above expectations	Vukuphile Project	N/A	N/A	None
2	Upgrading of Internal streets in Makanye (Ga-Thoka)	PM161/2017	Construction of 1.4km gravel to tar, installation of storm water and construction of concrete V-drain	Madisha and Associates cc	3	Fully effective, Performance meet Standard	Lesedisedi Construction Suppliers	2	Not fully effective, Performance below standard	The road was damaged due to natural causes (rain) and the contractor's insurance claim was not approved because He did not have the signed service level agreement and signed tender document. Intervention meetings were held and the matter was resolved.
3	Upgrading of internal streets in Seshego Zone 1	PM54/2017	Tarring of 1,4km from gravel to tar	Eyesizwe Consultants	3	Fully effective, Performance meet Standard	Seakiri Civil Works	4	Performance above expectations	None
4	Upgrading of internal streets in Seshego Zone 2	PM19/2018	Tarring of 1,429km from gravel to tar	T3 Consulting Engineers	4	Performance above expectations	Mkhachane	4	Performance above expectations	Project completed
5	Upgrading of internal streets in Seshego Zone 2	PM56/2017	Tarring of 1,429km from gravel to tar	T3 Consulting Engineers	3	Fully effective, Performance meet Standard	Blue Dot G Services	3	Fully effective, Performance meet Standard	None
6	Upgrading of internal streets in Seshego Zone 3	PM57/2017	Tarring of 1,6km from gravel to tar	Makhoshi Consulting and Project Managers	3	Fully effective, Performance meet Standard	Ba-Mamohlala Projects	3	Fully effective, Performance meet Standard	None
7	Upgrading of internal streets in Seshego Zone 4	PM58/2017	Tarring of 1,537 from gravel to tar	Hlengani Consulting Engineers	3	Fully effective, Performance meet Standard	Mangoveni Civil engineering construction	3	Fully effective, Performance meet Standard	None
8	Upgrading of internal streets in Seshego Zone 5	PM59/2018	Construction of 2,5km of surfaced road	T2 tech Consulting Engineers	4	Performance above expectations	Mazaxa/Raesibe Infrastructure JV	4	Performance above expectations	None

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Action
9	Molepo Stadium (to complete scope)	PM65/2014	Concrete palisade fence, Combi courts, public ablution blocks, club house	Tlou Consulting Pty LTD	3	Fully effective, Performance meet Standard	Rishaladza JV	1	Unacceptable	Contractor terminated
10	Illumination of public areas (street lights)	PM71/2017	Illumination of public areas (streets lights) Jorisson	In House	N/A	N/A	RTT Management Pty Ltd	3	Fully effective, Performance meet Standard	None
11	Installation of fourth 185mm ² 11KV cable from Beta to Voortrekker substation	PM72/2017	Installation of fourth 185mm cable from beta to Voortrekker substation	In House	N/A	N/A	Pasgro Pty Ltd	2	Not fully effective, Performance below standard	Project Completed
12	Upgrading of Seshego Zone 8, Internal Street Phase 2	PM46/2017	Tarring of 1,5km from gravel to tar	T2-Tech Consulting Engineers	4	Performance above expectations	Zebracraft	4	Performance above expectations	None
13	Tarring of the Sebayeng ring road, Phase 2.	PM44/2017	Tarring of 2,098km from gravel to tar	Lumar Engineering	3	Fully effective, Performance meet Standard	Mathekhe Phadima Construction	3	Fully effective, Performance meet Standard	None
14	Upgrading of Ga-Semenya to Matekereng road from gravel to tar	PM02/2018	Tarring of 2km from gravel to surfaced road	Senapelo Consulting Engineers	4	Performance above expectations	Mazaxa/Raesibe Infrastructure JV	4	Performance above expectations	None
15	Mohlonong to Kalkspruit upgrading of road from gravel to tar (Phase 3)	PM04/2018	Tarring of 0,8km from gravel to tar	Mulalo Consulting	2	Not fully effective, Performance below standard	Econocom 621	3	Fully effective, Performance meet Standard	None
16	Mohlonong to Kalkspruit upgrading of road from gravel to tar (Phase 2)	MIG/MK/R01/ALM/17/18	Tarring of 0,5km from gravel to tar	Mulalo Consulting	2	Not fully effective, Performance below standard	Adimare/ Dingatane JV	3	Fully effective, Performance meet Standard	None

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Action
17	Upgrading of Access road Ntsima to Sefateng Phase 1	PM150/2016	Tarring of 0,8km from gravel to tar	Dikgato Consulting Engineers	4	Performance above expectations	Tycophield construction	1	Unacceptable	Contractor failed to complete the project on time, penalties were posed as per the general conditions of the contract and the contractor still failed to perform, subcontractor was appointed to assist in completing the project.
18	Upgrading of Access road Ntsima to Sefateng Phase 2	PM41/2017	Tarring of 1,8km from gravel to tar	Dikgato Consulting Engineers	4	Performance above expectations	Makayise Construction	3	Fully effective, Performance meet Standard	None
19	Upgrading of Access road Ntsima to Sefateng Phase 3	PM41/2018	Tarring of 1,8km from gravel to tar	Dikgato Consulting Engineers	4	Performance above expectations	Kgwadi Ya Madiba	1	Unacceptable	Contractor failed to complete the project on time, penalties were posed as per the general conditions of the contract and the contractor still failed to perform, subcontractor was appointed to assist in completing the project.
20	Tarring of Internal Streets in Municipal Development of Bendor - Phase II	PM51/2017	Tarring of 1,146km from gravel to tar	Diketso Consulting Engineers	3	Fully effective, Performance meet Standard	Zack's Business Enterprise	3	Fully effective, Performance meet Standard	None
21	Rehabilitation of Thabo Mbeki street from Schoeman to the N1 circle	PM178/2016	Upgrading of 1,1km of surfaced road	Tshatshu Consulting Engineers	4	Performance above expectations	Paxair Projects	3	Fully effective, Performance meet Standard	None

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Action
22	Upgrading of road Chebeng to Makweya	PM45/2017	Tarring of 1,93km from gravel to tar	Triakon Engineering	1	Unacceptable	Tshidaho Construction Services	3	Not fully effective, Performance below standard	Engagements with Consultant regarding rectification of some work ongoing
23	Upgrading of internal streets Seshego Zone 4	PM19/2018	Tarring of 1,04km from gravel to tar	Hlayeleni Engineers	3	Fully effective, Performance meet Standard	Magoveni Construction	3	Fully effective, Performance meet Standard	None
24	Upgrading of access road SDA1 (internal streets Luthuli)	PM43/2017	Tarring of 1,47km from gravel to tar	lidwala Consulting engineers	3	Fully effective, Performance meet Standard	Econocom 671	3	Fully effective, Performance meet Standard	None
25	Upgrading of internal streets in Molepo, Chuene, Maja cluster	PM27/2018	Tarring of 1km from gravel to tar	Baswa Electro Civil Consulting	3	Fully effective, Performance meet Standard	Zebracraft JV Lance Management	3	Fully effective, Performance meet Standard	None
26	Upgrading of Ramongoana bus and Taxi roads (17/18 FY)	PM47/2017	Tarring of 2,1km gravel to tar	Morula Consulting Engineers	2	Not fully effective, Performance below standard	Tsentse Manufacturers	1	Unacceptable	Subcontractor completed the project
27	Upgrading of access roads to Maja Moshate (Molepo Chuene Maja cluster)	160/2016	Tarring of 2km of gravel bus route to surfaced road	Baswa Electro Civil Consulting	3	Fully effective, Performance meet Standard	Ekon Engineering/ Lesibasiba Projects JV	3	Fully effective, Performance meet Standard	None
28	Olifantspoort RWS	PM01/2017	Construction of 9636m pump line from boreholes to 10ML reservoir. Equipping of 3 boreholes and securing them with pre-cast pump house	Ditlou Consulting	4	Performance above expectations	Blue Dot Pest and General Services	3	Fully effective, Performance meet Standard	None

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Action
29	Mothapo RWS	PM02/2017	Construction of 5.2km raising main, 160mm diameter uPVC. Equipping of 2 boreholes and installation of 450kl Steel tank	Nhlengani Engineers	3	Fully effective, Performance meet Standard	Phetlakgo Construction	3	Fully effective, Performance meet Standard	None
30	Moletji East RWS	PM07/2018	Gravity main, elevated steel tanks and stand pipe	Superior Quality Engineering and Technologies 8	3	Fully effective, Performance meet Standard	Blue Dot G Services	3	Fully effective, Performance meet Standard	None
31	Moletji East RWS	PM03/2017	Gravity main, elevated steel tanks and stand pipe	Superior Quality Engineering and Technologies 8	3	Fully effective, Performance meet Standard	Kgalemo Construction	1	Unacceptable	Project completed
32	Moletji North RWS	PM04/2017	Construction of 3,2km reticulation, 2km rising main, 55 yard connections, refurbishment of steel stand, refurbishment of four boreholes and develop two boreholes.	Muteo Consulting	3	Fully effective, Performance meet Standard	Mminatshipi Trading Enterprise	4	Performance above expectations	None
33	Sebayeng/Dikgale RWS (17/18 FY)	PM05/2017	Continuation of the outlet pipe from kgwareng for 0,4km, tee-off to Dikgale reservoir 0,7km, construction	SML Projects	3	Fully effective, Performance meet Standard	Kimberley and Associates	1	Unacceptable	Contractor failed to complete the project on time, penalties were posed as per the general conditions of the contract and the contractor still failed to perform, subcontractor was appointed to assist in completing the project.

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Action
34	Sebayeng/Dikgale RWS (16/17 FY)	PM05/2018	Continuation of the outlet pipe from kgwareng for 0,4km, tee-off to Dikgale reservoir 0,7km, construction	MSW Consultant	3	Fully effective, Performance meet Standard	Lebaka Construction	1	Unacceptable	Contractor terminated twice due to poor performance and awaiting the court ruling.
35	Moletji South RWS	PM06/2017	Equipping of two boreholes, installation of 100kl elevated steel tank, construction of 11km reticulation and bulk supply pipelines with associated fittings	Mapoxe Consulting Engineers	4	Fully effective, Performance meet Standard	Makeyise Trading and Projects	4	Fully effective, Performance meet Standard	None
36	Houtriver RWS phase 10	PM07/2017	200kl elevated steel tank, equipping of 3 boreholes	Dolmen Engineers	4	Performance above expectations	T and C Civils	2	Not fully effective, Performance below standard	Contractor completed project late, due to poor workmanship, penalties were posed as per the general conditions of contract.
37	Houtriver RWS Phase 11	NA	Erection of steel tanks and bulk pipe line and reticulation of water	Dolmen Consulting	3	Fully effective, Performance meet Standard	to be appointed.	N/A	None	None
38	Household Sanitation - Moletji	PM14/2018	Construction of 528 VIP toilets	Modiro Consulting Engineers	4	Performance above expectations	Ntshutsho Business Enterprise	3	Fully effective, Performance meet Standard	None

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Action
39	Household Sanitation - Chuene Maja	PM15/2018	Construction of 570 VIP toilets	Isiphethu Engineering	2	Not fully effective, Performance below standard	Tshiamiso Trading	5	Outstanding Performance, far above target	Project Complete
40	Household Sanitation - Mankweng	PM16/2018	Construction of 600 VIP toilets	Sejagobe Engineers	3	Fully effective, Performance meet Standard	Bright Idea Projects	3	Fully effective, Performance met Standard	None
41	Household Sanitation - Sebayeng	PM37/2017	Construction of 510 VIP toilets in Degkopeng village	NFM Multi Consulting	3	Fully effective, Performance meet Standard	Lesedisedi Construction Supplier	2	Not fully effective, Performance below standard	Contractor completed project late, due to poor workmanship, penalties were posed as per the general conditions of contract.
42	Aganang construction of Landfill site	MIG/LF01/ALM/15/16	Construction of ablation facilities, septic tanks, recycling steel structure, guardhouse	Semenya furumela Consulting engineers	3	Fully effective, Performance meet Standard	MLM Transport & Construction	2	Not fully effective, Performance below standard	Project complete
43	Mankweng RWS	PM11/2017	Reticulation with 948 Houses benefiting	Khonza Izwe Consulting Engineers	2	Not fully effective, Performance below standard	DIGES group	4	Performance above expectations	None
44	Chuene Maja RWS phase 9	PM08/2017	Construction of 157 Standpipes	HWA Consulting Engineers	4	Performance above expectations	Lide	4	Performance above expectations	None

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Action
45	Sport stadium in Ga-Maja	12/2015	Construction of combi-courts sport club, completion of water, sewer and storm water services	Tlou Consulting	3	Fully effective, Performance meet Standard	Elphash Trading Enterprise/Malonza Construction	1	Unacceptable	Contractor was terminated
46	Sport stadium in Ga-Maja	12/2016	Construction of combi-courts sport club, completion of water, sewer and storm water services	Tlou Consulting	3	Fully effective, Performance meet Standard	Lilithalethu Trading	2	Not fully effective, Performance below standard	Intervention meetings were held due to poor performance by the contractor and it was resolved that weekly close monitoring will be done by the Engineer and the municipality. Failure to improve the contractor will be put on terms as per the general condition of the contract.
47	Tarring of internal streets in Toronto (17/18 FY)	PM43/2017	1540m x 6m asphalt surfaced street	TM Africa Engineering Services	3	Fully effective, Performance meet Standard	Chauke Business	3	Fully effective, Performance meet Standard	None
48	Upgrading of Ntshitshane Road (17/18 FY)	PM03/2018	1,150m x 6 m (width) road from gravel to asphalt surfacing, and installation of box culverts (1250mm dia)	Conceptual Engineers	2	Not Fully effective, Performance meet Standard	Silver Solutions 884	2	Not fully effective, Performance below standard	Contractor failed to complete the project on time, penalties were posed as per the general conditions of the contract and the contractor still failed to perform.

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Action
49	Upgrading of Ntshitshane Road (17/18 FY)	PM48/2017	1.7km x 6 m (width) road from gravel to asphalt surfacing, and installation of box culverts (1250mm dia)	Conceptual Engineers	3	Fully effective, Performance meet Standard	Blue Dot G Services	3	Fully effective, Performance meet Standard	None
50	Upgrading of Arterial road in Ga Rampheri (17/18 FY)	PM50/2017	Construction of 2,1kmx 6m (width) road from gravel to 30mm Asphalt surfacing, with V-drains and kerbs at a length of 2,1 km and installation of 3pipe culverts(750mm dia)	MVE Consulting Engineers	3	Fully effective, Performance meet Standard	Kimberley & Associates Trading	1	Unacceptable	Contractor failed to complete the project on time, penalties were posed as per the general conditions of the contract and the contractor still failed to perform.
51	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A (17/18 FY)	PM49/2017	Construction of 1552m x 6m asphalt surfaced street, V-drain and installation of kerbing, road marking and traffic signs	Nevhatalu Consulting Engineers	4	Performance above expectations	Shonisani Rambau Construction	3	Fully effective, Performance meet Standard	None
52	Mankweng RWS phase 10	PM11/2017	9km reticulation and stand pipes	Khonza Izwe Consulting/Malanda Engineering JV	3	Fully effective, Performance meet Standard	Batsekgadi Community Projects	3	Fully effective, Performance meet Standard	None
53	Laastehoop RWS phase 10	PM10/2017	17.7km reticulation, equipping and electrifying of six boreholes and completion of booster pump house	Tshego Consulting	3	Fully effective, Performance meet Standard	VME project construction and Bateline investment	3	Fully effective, Performance meet Standard	None

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Action
54	Rural transfer station (Sengatane)	PM135/2017	Guard house, paving of the site, earthworks for dumping area, fencing of the site electrification of the site	AES Consulting	3	Fully effective, Performance meet Standard	Civik construction and plant hire	3	Fully effective, Performance meet Standard	None
55	Rural transfer station (Dikgale)	PM146/2017	Construction, guard house. Paving of the site, earthworks for dumping area. Fencing of the site. Electrification of the site.	AES Consulting	3	Fully effective, Performance meet Standard	Adimare/ Dingatane JV	3	Fully effective, Performance meet Standard	None
56	Rural transfer station (Makotopong)	PM146/2018	Construction, guard house. Paving of the site, earthworks for dumping area. Fencing of the site. Electrification of the site.	AES Consulting	3	Fully effective, Performance meet Standard	Civik construction and plant hire	3	Fully effective, Performance meet Standard	None
57	Construction of NMT facilities on 27th Street Zone A and B and upgrading of road from gravel to tar.	PM116/2016	The works include the construction of NMT facilities on the 27th street zone 1 and 2	AMCE	3	Fully effective, Performance meet Standard	Buzaphi Construction	3	Fully effective, Performance meet Standard	None
58	Construction of storm water culvert and NMT facilities between Skotipola, Kgoro and Dinkwe. (aka Storm water construction Seshego Zone 2)	PM127/2016	The works include the construction of Pedestrian walkways, lightings and street scape and storm water	AMCE	3	Fully effective, Performance meet Standard	Buzaphi Construction	2	Not fully effective, Performance below standard	None

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Action
59	Replacement of AC Pipes CBD	137/2016	Polokwane AC pipe replacement project deal more specifically with the replacement of approximately 80 700m of pipe in Polokwane CBD	Lilibara Projects PTY LTD	3	Fully effective, Performance meet Standard	Vharanani Properties	3	Fully effective, Performance meet Standard	None
60	Replacement of AC Pipes Annadale	139/2016	Polokwane AC pipe replacement project deal more specifically with the replacement of approximately 2440m of pipe in Annadale	Lilibara Projects PTY LTD	3	Fully effective, Performance meet Standard	Diges / Humphrey JV	3	Fully effective, Performance meet Standard	None
61	Replacement of AC Pipes Seshego	138/2016	The project is aimed at reducing the current water losses in the Seshego Zones (B & C) by replacing the old Asbestos Cement pipe with uPvc pipe as well as HDPE pipes	Lilibara Projects PTY LTD	3	Fully effective, Performance meet Standard	Makhado / Mapitsi JV	3	Fully effective, Performance meet Standard	None
62	Regional Waste Water Treatment Plant	PK278	Refurbishment of the Polokwane Waste Water Treatment Works	SMEC	4	Fully effective, Performance meet Standard	Not Yet Appointed	N/A	N/A	None

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Action
63	Construction of Outfall Sewer to Polokwane Regional WWTW - Phase 1A Seshego to East of Pipe Bridge.	PM129/2017	Outfall Sewer Pipeline from Seshego to east of the Pipe Bridge. 1km of 900 dia pipe, 2.9km of 1200 dia pipe and 1.4km of 1400 dia pipe with a 200m long approach embankment and a 60m long pipe and pedestrian bridge.	SMEC/ Mafumu	4	Performance above expectations	NJR Projects	4	Performance above expectations	None
64	Construction of Outfall Sewer to Polokwane Regional WWTW - Phase 1B Polokwane East and West.	PM130/2017	A Polokwane western outfall running along the west bank of the Sand River from the Polokwane Pump Station (Pump Station 29) to the Seshego outfall (5.165km 900mm dia).*2. A Polokwane eastern outfall from the Polokwane Wastewater Treatment Works (WWTW) running along the east bank of the Sand River to the main outfall (5.240km 1000mm diameter)	SMEC/ Mafumu	4	Performance above expectations	SAFCRETE	4	Performance above expectations	None

#	Project Name	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Action
65	The construction of Outfall Sewer to Polokwane Regional Waste Water Treatment Works. Contract 1C - Main Outfall East of Sand River.	PM131/2017	The project entails the final Main Outfall Pipeline starting at the confluence on the east bank of the Sand River directly east of the Seshego Pipe Bridge and continues up to the new Polokwane Regional WWTW (3,19 km 1500mm dia). Part of the pipeline crosses private agricultural land under irrigation. The construction reserve will have to be fenced in and access gates need to be supplied. The pipe material for the outfall sewer will be Class 100D concrete pipes with a HDPE liner. All inside joints to be finished with a HDPE capping strip welded continuously both sides of the joint.	SMEC/ Mafumu	4	Performance above expectations	Khato Civils	4	Performance above expectations	None

SECTION C

8. C.1 Performance Challenges during the 2018/19 Financial Year

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

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

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

- With the assistance of the Project Management Unit (PMU) Support, the municipality had immediately engaged all the affected stakeholders and all the relevant multi-year projects had their scope and budget revised in order to make an impact to the communities and to eradicate the backlogs at the better pace as recommended by COGHSTA. All relevant and strategic projects were planned to be implemented at a larger scale as multi-year appointments.
- The municipality has also started implementing the Standard for Infrastructure Procurement and Delivery Management (SIPDM) policy by National Treasury which requires Technical Assessment for each bid before the appointment is concluded for the recommended bidder. This is in an effort to minimising the possibility of appointing service providers who lack the necessary capacity to execute projects.
- The municipality has a unit called Public Participation Unit (PPU) which is engaged at all times to assist with all potential and existing political related community issues. The PPU office is engaged from project planning, implementation & close-out and all Project Managers have an open communication line to share progress and to raise any concern that may have a potential to negatively affect the project.
- Planning of projects for the 2018/19 FY was done in 2017/2018 FY, this was mainly to bring forward some of the 2018/19 projects to be implemented in 2017/18 as well as early in the 2018/19 FY which was achieved - some of the contractors were appointed in the 2017/18 and most of the contractors were appointed in the first quarter (July 2019) of the 18/19 FY.
- There were challenges related to electrification at rural areas, where Eskom delayed to energised after all the infrastructure has been completed due lack of electricity capacity especially in Mankweng cluster. This delayed the actual switching on of the electricity in the newly electrified areas.
- There were challenges related to poor performing service providers on their appointed projects which led to termination and this delayed the completion of projects.
- There were challenges related to community issues which resulted in delay on completion of the projects.
- There was a delay in approval of the technical reports for water projects.
- There was a challenge in expiry on appointments of the consultants appointed for 2016/2017, 2017/2018 & 2018/2019 financial year.

- With the assistance of the Project Management Unit (PMU) Support, the municipality had immediately engaged all the affected stakeholders and all the relevant multi-year projects had their scope and budget revised in order to make an impact to the communities and to eradicate the backlogs at the better pace as recommended by COGHSTA. All relevant projects are now planned to be implemented at a larger scale as a multi-year appointments.
- The municipality has a unit called Public Participation Unit (PPU) which is engaged at all times to assist with all potential and existing political related community issues. The PPU office is engaged from project planning, implementation & close-out and all Project Managers have an open communication line to share progress and to raise any concern that may have a potential to negatively affect the project.
- Monthly and quarterly progress and adhoc intervention meetings report meeting were held with service providers and project managers to monitor performance and regular site inspections conducted to ensure service providers do not fall behind program and challenges are addressed as and when they emerge.

MUNICIPAL MANAGER QUALITY CERTIFICATE OF THE 2018/19 ANNUAL PERFORMANCE REPORT

I, **Dikgape Herkovits Makobe**, the Municipal Manager of Polokwane Municipality hereby certify that the 2018/19 Annual Performance Report of Polokwane Municipality has been compiled in line with the provisions of Section 46 of the Local Government: Municipal Systems Act 32 of 2000 and according to the provisions of the 2018/19 Reviewed Performance Management Policy of Polokwane Municipality. I hereby further certify that the report is a true reflection of the Polokwane Municipality performance against the Original and Revised SDBIP targets for the 2018/19 financial year as approved by the Executive Mayor and Council.

MR.D.H. MAKOBE

DATE

MUNICIPAL MANAGER

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