

ANNUAL PERFORMANCE REPORT



2016/17 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 2016/17 Annual Performance Report has been prepared in line with the provisions of the Municipal Systems Act and the Municipal Finance Management Act.

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

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

2. Polokwane Municipality Performance Management Process

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

The following are the reporting cycle of the municipality:

- Quarterly reporting
- Mid-Year reporting
- Annual reporting

Polokwane Municipality implemented an automated Performance Management reporting system in June 2015. The 2016/17 Quarterly Reports and the Annual Performance Report was inputted and reports generated from the system. The system has different user protocols that defines access to the system for different users and provides an audit trail for the different system users. The 2016/17 Annual Performance Report was generated from the IPM's automated performance management system.

3. Auditor-General's issues raised in the 2015/16 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 2015/16 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 of the 2015/16 AG Action Plan during the 2016/17 financial year. Coordination and the monitoring for the implementation of the Action Plan were done through the office of the Chief Financial Officer and Internal Audit. In terms of providing oversight to the process, two (2) Mayoral Committee Chairpersons, MMC for Finance and Governance were part of the process.

The table below presents the issues raised by the Auditor-General during the 2015/16 financial year and the management corrective actions.

No	Audit Findings	Description of Finding	Action Plan Description	Progress	Narrative to Progress	Internal Audit Comments	AGSA Comments
Legal Services							
1	Other Disclosure	Contingent liabilities: Cases confirmed by the lawyers but not disclosed in the financial statements.	List of contingencies to be updated quarterly and submitted to Budget and Treasury Office.	Completed		Satisfied with the proposed action	Happy with the action plan, just missing the monitoring part. How will it be ensured that this gets done.
Budget and Treasury							
2	Procurement	Suppliers in which persons in service of other state institutions have an interest	The CSD is been used and checked at the Bid Adjudication Committee. No appointments will be recommended without the CSD on the day of the BAC meeting.	Completed		Satisfied with the proposed action	Happy with the action plan, the monitoring mechanism to ensure that the CSD is consistently used.
3	Procurement	The bid specification not specifying the minimum threshold for local production and content	A checklist has been created, all irregular expenditure indicators are checked before the bid is awarded. Bid Adjudication Committee to check the checklist before an award is recommended - Furthermore Internal Audit performs an audit over the SCM process every year.	Completed		We need to look at the checklist first so that we will be able to assess if it will address the finding and root cause.	The planned action plan could work. I miss a monitoring part. That is, how will it be ensured that this checklist is actually used?
4	Other Disclosure	Unauthorised expenditure on non-cash items not disclosed	During the budget adjustment the non- cash items will be addressed and increased where necessary and will be demonstrated at the OPCA.	Not yet started	To start during the budget adjustment process	Satisfied with the proposed action	Happy with the action plan, just missing the monitoring part. How will it be ensured that this gets done.

No	Audit Findings	Description of Finding	Action Plan Description	Progress	Narrative to Progress	Internal Audit Comments	AGSA Comments
5	Payments	Suppliers paid in excess of bid price	A contract register is been compiled for all contracts (>400). The register indicates payments vs. contract value and is to be submitted to all directors for contract management in terms of section 78 of the MFMA on a monthly basis. The matter will be discussed at every EXCO meeting.	In progress	189 of the 400 projects captured and updated	Satisfied with the proposed action. Furthermore contract payment schedule should be developed to record all payments made to the contractor. The schedule should be attached to all payment vouchers for reference during payment execution.	Happy with the register. Again, I feel that we need mechanisms to monitor that this is being done by the directors.
6	Procurement	Closed bidding	A checklist has been created, the checklist includes the criteria to be met before a close bid can be considered. Furthermore a competent official has been placed to review the criteria for closed bidding. This recommendation is then given to the Bid Adjudication Committee for review and final recommendation.	Completed		How will the checklist alone address lack of adequate motivation for close bidding? I think another process/control should be introduced in order to detect/prevent inadequate motivation for any deviation.	The planned action plan could work. I am just missing a monitoring part. That is, how will it be ensured that this checklist is actually used?
7	Procurement	Section 32 contract awarded to an inactive service provider (SLA with another organ of state had expired)	A checklist has been created, the checklist includes the criteria to be met before a close bid can be considered. Furthermore a competent official has been placed to review the criteria for closed bidding. This recommendation is then given to the Bid Adjudication Committee for review and final recommendation.	Completed		Checklist might not address the root cause. I think proper review of Section 32 Service provider's document will be able to prevent the finding from recurrence.	The planned action plan could work. I am just missing a monitoring part. That is, how will it be ensured that this checklist is actually used?

No	Audit Findings	Description of Finding	Action Plan Description	Progress	Narrative to Progress	Internal Audit Comments	AGSA Comments
8	Other Disclosure	Transfer of functions relating to amalgamation of Aganang Municipality has not been disclosed	A mid-year Annual Financial Statements is to be compiled on CASEWARE and a review to be performed on the mid-year Annual Financial Statements.	In progress		Satisfied with the proposed action. Progress need to be populated since we are already in the month of February.	The mid-year has passed, therefore this should at least be saying "in progress." Happy with the action plan, just missing the monitoring part. How will it be ensured that this gets done. This could be the reason why it is still not done.
9	Immovable Assets	Completeness of Land assets register	Monthly reconciliations to be performed between the asset management SBU and land use management SBU.	In progress		Satisfied with the proposed action	Happy with the action plan, just missing the monitoring part. How will it be ensured that this gets done.
10	Other Disclosure	Misstatement of water issue/expensed in the financial statements	Monthly reconciliations to be performed between water purchases and water billed	Not yet started		Action plan is not complete, since it does not state the sources which management will be reconciling.	Happy with the action plan, just missing the monitoring part. How will it be ensured that this gets done.
11	Movable Assets	Photocopying machine and cell phone commitments not disclosed in the financial statements	Monthly reconciliations on commitments. A consolidated mid-year schedule of such commitments to be compiled during mid-year Annual Financial Statements preparations.	Completed		Management should state clearly how monthly reconciliation will address inadequate disclosure in the financial statements. Furthermore the matter could be resolved during preparation of Mid year financial statements.	Happy with the action plan, just missing the monitoring part. How will it be ensured that this gets done.
Performance Information							

No	Audit Findings	Description of Finding	Action Plan Description	Progress	Narrative to Progress	Internal Audit Comments	AGSA Comments
12	Predetermined Objectives	Indicator achieved in the prior year reported again in the current year	SDBIP review during the month of February 2017 to ensure that indicators are aligned to the IDP and current year budget	The SDBIP was reviewed in February 2017 and approved by Council in March 2017. Reviews were done to identify indicators that were reported in the prior year to ensure that they are not included in the 2016/17 SDBIP	The SDBIP was revised in February 2017 and approved by Council in March 2017.	Satisfied with the proposed action	Happy with the planned action. I am missing a monitoring part. That is, how will it be ensured that this review actually happens as planned?
13	Predetermined Objectives	Road reported as complete without issuing a practical completion certificate to the contractor	Quarterly project reviews to be performed by Engineering Department and PMU. Reconciliation of project expenditure against project milestones	Ongoing		Satisfied with the proposed action	What happened here is that official reported on the target without supporting document. The proposed action is to perform a quarterly review by director corporate service. I recommend that we try to put a control at user level to ensure that portfolios of evidence accompany every reported achievement and that the review by director is used in the monitoring part.
14	Predetermined Objectives	All Health inspections performed during the year were not reported.	Quarterly performance reporting to be monitored and reviewed to ensure completeness of reported information	The Health Inspections target was reviewed and corrected during the review of the SDBIP in February 2017 and Council noted in March 2017	The Health inspections target was fully reported in the Third Quarter Institutional Report	Satisfied with the proposed action	We recommend that, at user level, there should be a cross review/IA review, which will assist the director with the reviews, so that the Directors review will just be a monitoring part.

No	Audit Findings	Description of Finding	Action Plan Description	Progress	Narrative to Progress	Internal Audit Comments	AGSA Comments
15	Predetermined Objectives	Not all roads and safety campaigns performed during the year were reported	Quarterly performance reporting to be monitored and reviewed to ensure completeness of reported information	Reviews were done for the Third Quarter Institutional Performance Report and the Third Quarter Institutional Performance Report	Reviews were done for the Third Quarter Institutional Performance Report and the Third Quarter Institutional Performance Report	Satisfied with the proposed action	We recommend that, at user level, there should a cross review/IA review, which will assist the director with the reviews, so that the Directors review will just be a monitoring part.
16	Predetermined Objectives	Water and Sanitation: Limitation of Scope - insufficient information to support the number of households with access to water.	Development of project filing data base of sanitation information. Reconciliation and updating of the total number of households in the municipality to establish the baseline for sanitation access. Reconciliation and updating of municipal records of households with access to sanitation against the sanitation baseline.	Completed		Satisfied with the proposed action	I seem to think that the root cause is not entirely correct. What is needed here is leadership decisions. The municipality needs to establish the reliable statistics for the base numbers and accumulate with the projects finalisation. There should be deliberate monitoring actions to ensure that this happens.
17	Predetermined Objectives	Water, sanitation and electricity: Incomplete performance information reported.	Quarterly performance reporting to be monitored and reviewed to ensure completeness of reported information	Completed		Satisfied with the proposed action	We recommend that, at user level, there should a cross review/IA review, which will assist the director with the reviews, so that the Directors review will just be a monitoring part.

No	Audit Findings	Description of Finding	Action Plan Description	Progress	Narrative to Progress	Internal Audit Comments	AGSA Comments
18	Predetermined Objectives	Sanitation: Reported performance achieved not accurate.	Quarterly performance reporting to be monitored and reviewed to ensure completeness of reported information	Ongoing		Satisfied with the proposed action	We recommend that, at user level, there should be a cross review/IA review, which will assist the director with the reviews, so that the Directors review will just be a monitoring part.
19	Predetermined Objectives	Reported percentage for households electrified has been incorrectly calculated.	Quarterly performance reporting to be monitored and reviewed to ensure completeness of reported information	Ongoing		Satisfied with the proposed action	I seem to think that the root cause is not entirely correct. What is needed here is leadership decisions. The municipality needs to establish the reliable statistics for the base numbers and accumulate with the projects finalisation. There should be deliberate monitoring actions to ensure that this happens.
20	Predetermined Objectives	Reported percentage for refuse collection has been incorrectly calculated	Quarterly performance reporting to be monitored and reviewed to ensure completeness of reported information	Ongoing		Satisfied with the proposed action	I seem to think that the root cause is not entirely correct. What is needed here is leadership decisions. The municipality needs to establish the reliable statistics for the base numbers and accumulate with the projects finalisation. There should be deliberate monitoring actions to ensure that this happens.

No	Audit Findings	Description of Finding	Action Plan Description	Progress	Narrative to Progress	Internal Audit Comments	AGSA Comments
21	Predetermined Objectives	Electrification listing includes households not electrified	Monthly and Quarterly review and verification of electrification listing to ensure accuracy and completeness of electrified households	Completed, all the reported electrification targets have been verified.		Satisfied with the proposed action	We recommend that, at user level, there should be a cross review/IA review, which will assist the director with the reviews, so that the Directors review will just be a monitoring part.
22	Receivables	Provision for bad debts not accurate	To recalculate impairments at midyear annual financial statements and utilizing Trans Union to determine the accuracy of impairments	In progress	Information been gathered before start date	Satisfied with the proposed action	Happy with the action plan, just missing the monitoring part. How will it be ensured that this gets done. Any reviews to ensure that Mr Spokane's calculations are in line with the recommendation?
23	Revenue	Fines transaction listing not reconciling to amount in the financials	To perform monthly reconciliations between General Ledger and Traffic fine reports - To be consolidated during Mid-Year annual financial statements.	In progress	Information been gathered before start date	Action plan is not complete, since it does not state the sources which management will be reconciling. Is this reconciliation between manual traffic fines and the system.	Happy with the action plan, just missing the monitoring part. How will it be ensured that this gets done. Any reviews to ensure that Mr Shokane' s actually does the reconciliation and that these reconciliations are correctly done?
24	Immovable Assets	Incorrect classification of donation of land	To perform monthly reconciliations between the asset registers and deeds register (land use management)	In progress	Information been gathered before start date	I think review of financial statements rather than reconciliation will address the finding.	Perform monthly reconciliations of what? This was the issue of incorrect accounting treatment and therefore the action should address the root cause of this.

No	Audit Findings	Description of Finding	Action Plan Description	Progress	Narrative to Progress	Internal Audit Comments	AGSA Comments
25	Receivables	Municipality incorrectly claimed input VAT on expenditure relating to BRT Projects	A VAT review is currently been done to rectify all errors including the BRT expenditure. The review is assisted by external VAT consultants.	In progress	All journals are captured on the system and the relevant VAT return will be submitted in January 2017	Satisfied with the proposed action	How will we ensure that VAT is correctly claimed?
INFORMATION AND COMMUNICATION TECHNOLOGY							
26	Information Technology	Service agreements not formalised	Service Level Agreement has been signed for both 2015/16 and 2016/17 financial years respectively even though the 2015/16	Completed		Satisfied with the proposed action	Happy with the planned action.
27	Information Technology	Inadequate monitoring of IT contracts	The service management meetings will be held with the service providers as per the agreed Service Level Agreement.	In progress	Ongoing activity	Satisfied with the proposed action	Happy with the action plan
28	Information Technology	ICT Strategic plan not approved	Submission of ICT Strategy plan for council's approval to be concluded by the end of October 2016	In progress	Smart City ICT Strategy Adopted, the Implementation Plan and ICT strategy will be tabled in January	Satisfied with the proposed action	Happy with the action plan
29	Information Technology	IT Policies not approved	Policies will be reviewed and submitted for council approval.	In progress	Policies are reviewed ready for Admin and Governance portfolio in January 2017	Satisfied with the proposed action	Happy with the action plan
30	Information Technology	Vendor access to production environment was not monitored	SAMRAS Service Level Agreement to be signed. Change management policy has to be implemented and VPN access management.	In progress	SLA signed in June 2016	Satisfied with the proposed action	Happy with the action plan
31	Information Technology	Inadequate password settings on the active directory and SAMRAS system	Implementation of Active Directory optimization is on progress and password policy awareness will be implemented.	In progress	AD clean-up in progress policies ready for portfolio in January	Satisfied with the proposed action	Happy with the action plan

No	Audit Findings	Description of Finding	Action Plan Description	Progress	Narrative to Progress	Internal Audit Comments	AGSA Comments
32	Information Technology	Modifications to user's functionalities not duly approved	IT policies awareness will be conducted and full implementation of the IT policies.	In progress	Policies are reviewed ready for Admin and Governance portfolio in January 2017	Satisfied with the proposed action	Happy with the action plan
33	Information Technology	No standard naming convention on the active directory, SAMRAS and VIP systems	IT policies will be reviewed, communicated and fully implemented.	In progress	Policies are reviewed ready for Admin and Governance portfolio in January 2017	Satisfied with the proposed action	Happy with the action plan
34	Information Technology	Data backup management controls for the SAMRAS and VIP systems inadequately implemented	With the MSCOA implementation the SAMRAS server will be part of our Virtual Environment and will be included in the testing processes of this environment. VIP will be included in the testing process. The Disaster Recovery Policy will also be reviewed to accommodate the changes	In progress	Policies are reviewed ready for Admin and Governance portfolio in January 2017	This is not action plan, it is a challenge experienced by ICT SBU during 2015/16 financial year. Action Plan on how to address this finding still need to be developed.	Happy with the action plan
35	Information Technology	Disaster recovery plan not approved and inadequately documented	IT managed to review Disaster recovery plan during financial year 2015/2016 and the plan will be submitted for council approval.	In progress	DR Plan will be tabled at portfolio in January 2017	Satisfied with the proposed action	Happy with the action plan

4. Summary of Municipal Performance

No	Key Performance Area	Number of Planned Indicators	Number of Indicators Achieved	Number of Indicators Not Achieved
1	Municipal Transformation and Institutional Development	16	12	04
2	Basic Services and Infrastructure Development	18	09	09
3	Local Economic Development	8	06	02
4	Financial Viability	11	06	05
5	Good Governance and Public Participation	29	24	05
Total		82	57	25

SECTION B

5. Detailed Institutional Performance Results for 2016/17 Financial Year per Key Performance Areas

5.1 B.1 Municipal Transformation and Organisational Development

KPI No	Polokwane Strategic Objective	Municipal Programme	KPI	KPI Owner	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target 30 June 2017)	Annual Actual Performance (30 June 2017)	Annual Actual Performance notes (30 June 2017)	Annual Actual Under - Performance Variance	Annual Actual Performance Challenges	Measures Taken to correct Under-performance	Portfolio of Evidence
									Cap ex	Opex							
Municipal Transformation and Organisational Development																	
MTOD 01_00 1	Improved efficiency and effectiveness of Municipal administration	Human Resources Management	Submission of Reviewed of WSP to LGSETA by 30/04/2017	Municipal Manager	Date	30/04/2016	Improved Efficiency and Effectiveness of Municipal Administration	n/a	n/a	Operational	30/04/2017	25/05/2017	Achieved – Submitted on the 25/05/2017	None	None	None	Reviewed Polokwane Municipality WSP signed by the Municipal Manager, Proof of submission to LGSETA
MTOD 02_00 2	Improved efficiency and effectiveness	Human Resources Management	Submission of Employment Equity Plan to the Department of Labour by 30	Municipal Manager	Date	15/01/2016	Improved Efficiency and Effectiveness	n/a	n/a	Operational	30/06/2017	25/05/2017	Achieved – Submitted on the 25/05/2017	None	None	None	Approved Employment Equity Plan signed and dated by the Municipal Manager,

KPI No	Polokwane Strategic Objective	Municipal Programme	KPI	KPI Owner	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target 30 June 2017)	Annual Actual Performance (30 June 2017)	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance Variance	Annual Actual Performance Challenges	Measures Taken to correct Under-performance	Portfolio of Evidence
									Capex	Opex							
Municipal Transformation and Organisational Development																	
	ness of Municipal administration	ement	June 2017				ness of Municipal Administration										Proof of Employment Equity Plan submission to Department of Labour with submission dates.
MTOD 03_003	Improved efficiency and effectiveness of Municipal administration	Human Resources Management	# of new External Students awarded study bursaries for the 2017 academic year by 31st January 2017	Municipal Manager	Number	28	Improved Efficiency and Effectiveness of Municipal Administration	n/a	n/a	Operational	40	40	40 External Students awarded study bursaries	None	None	None	Reports on External Bursaries Beneficiaries, List of students and photos of the awarding ceremony, Attendance Registers of the Bursary awarding ceremony.
MTOD 04_004	Improved efficiency and effectiveness	Human Resources Management	# of Graduate students awarded Internships/Experimental/Learnerships at	Municipal Manager	Number	148	Improved Efficiency and Effectiveness	n/a	n/a	Operational	150	163	student were appointed as internships/experiential/learnerships and MISA for the for the	None	None	None	List and details of Graduates awarded Internships/Experimental/Learnerships at Polokwane Municipality. Copies

KPI No	Polokwane Strategic Objective	Municipal Programme	KPI	KPI Owner	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target 30 June 2017)	Annual Actual Performance (30 June 2017)	Annual Actual Performance notes (30 June 2017)	Annual Actual Under - Performance Variance	Annual Actual Performance Challenges	Measures Taken to correct Under-performance	Portfolio of Evidence
									Capex	Opex							
Municipal Transformation and Organisational Development																	
	of Municipal administration		Polokwane Municipality by the 30th June 2017				of Municipal Administration						period ending 30 June 2017				of Internships/Experimental/Learnership contracts. Reports on Internship/Experimental/Learnership for the 2014/15 Financial year
MTOD 05_005	Improved efficiency and effectiveness of Municipal administration	Employee Assistance Programme	Conduct 4 Employee Wellness Outreach programmes by 30 June 2017	Municipal Manager	Number	4	Improved Efficiency and Effectiveness of Municipal Administration	n/a	n/a	Operational	4	7		None	None	None	Employee Assistance Annual Programme, Proof of EAP undertaken, including Attendance Registers
MTOD 06_006	Improved efficiency and	Labour Relations	# of training on application and understanding of code of	Municipal Manager	Number	New Indicator	Improved Efficiency and	n/a	n/a	Operational	2	1		-1	The training should	both labour relations and	Attendance registers, manuals and invitations

KPI No	Polokwane Strategic Objective	Municipal Programme	KPI	KPI Owner	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target 30 June 2017)	Annual Actual Performance (30 June 2017)	Annual Actual Performance notes (30 June 2017)	Annual Actual Under - Performance Variance	Annual Actual Performance Challenges	Measures Taken to correct Under-performance	Portfolio of Evidence
									Cap ex	Opex							
Municipal Transformation and Organisational Development																	
	effectiveness of Municipal administration		conduct for all employees by 30 June 2017	er			Effectiveness of Municipal Administration								be arranged by the training section and not Labour relations alone. Going forward there should be a proper involvement of both sections	training to arrange training in the new financial year	

KPI No	Polokwane Strategic Objective	Municipal Programme	KPI	KPI Owner	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target 30 June 2017)	Annual Actual Performance (30 June 2017)	Annual Actual Performance notes (30 June 2017)	Annual Actual Under - Performance Variance	Annual Actual Performance Challenges	Measures Taken to correct Under-performance	Portfolio of Evidence
									Cap ex	Opex							
Municipal Transformation and Organisational Development																	
MTOD 07_007	Improved efficiency and effectiveness of Municipal administration	Labour Relations	# of Local Labour Forum meetings convened and held by 30 June 2017.	Municipal Manager	Number	10	Improved Efficiency and Effectiveness of Municipal Administration	n/a	n/a	Operational	10	4		-6	Meeting postponed by agreement between organized labour and management	A Bosberaad to be arranged and resolve all outstanding issues/reports	Local Labour Forums meeting notices, attendances registers and minutes
MTOD 08_008	Improved efficiency and effectiveness of Municipal administration	PMS	Annual signing of S56 Managers Performance Agreement(Directors Performance Agreements) by 31/07/2016	Municipal Manager	Date	31/07/2015	Improved Efficiency and Effectiveness of Municipal Administration	n/a	n/a	Operational	31/07/2016	31/07/2016	All Sec 56 Managers signed performance agreements by 31/07/2016	None	None	None	Copies of Performance Agreements of the Municipal Manager and All S57

KPI No	Polokwane Strategic Objective	Municipal Programme	KPI	KPI Owner	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target 30 June 2017)	Annual Actual Performance (30 June 2017)	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance Variance	Annual Actual Performance Challenges	Measures Taken to correct Under-performance	Portfolio of Evidence
									Capex	Opex							
Municipal Transformation and Organisational Development																	
	n																
MTOD 09_009	Improved efficiency and effectiveness of Municipal administration	PMS	Submission of S56/57 Managers Annual Performance Agreements to MEC for CoGHSTA (Directors Performance Agreements) by 05/08/2016	Municipal Manager	Date	5/8/2015	Compliance to MFMA and MSA legislative on Annual Performance Agreements of S57	n/a	n/a	Operational	5/8/2016	05/08/2016	All signed Performance Agreements were submitted to MEC for CoGHSTA by the 05/08/2016	None	None	None	Copies of Submission letters and Acknowledgement letters
MTOD 10_010	Improved efficiency and effectiveness of Municipal administration	PMS	Publishing of S57 Annual Performance Agreements (Directors Performance Agreements) on the municipal website and local newspapers by	Municipal Manager	Date	5/8/2015	Compliance to MFMA and MSA legislative on Annual Performance Agreements	n/a	n/a	Operational	5/8/2016	13-19 Jul 2016	The Signed Performance Agreements were published on the Observer Newspaper of the 14 Jul 2016, Capricorn Voice newspaper of the 13-19 Jul 2016 and also	None	None	None	Newspaper notice (advertisement on Signing of Performance Agreements of S57) and screenshot of the municipal website

KPI No	Polokwane Strategic Objective	Municipal Programme	KPI	KPI Owner	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target 30 June 2017)	Annual Actual Performance (30 June 2017)	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance Variance	Annual Actual Performance Challenges	Measures Taken to correct Under-performance	Portfolio of Evidence
									Capex	Opex							
Municipal Transformation and Organisational Development																	
	n		05/08/2016				ments of S57						published on the municipal website				
MTOD 11_011	Improved efficiency and effectiveness of Municipal administration	PMS	# of S56 Managers Individual Performance Assessments conducted by 30 June 2017 (In terms of the PMS Policy)	Municipal Manager	Number	2	Compliance to MFMA and MSA legislative on Annual Performance Agreements of S58	n/a	n/a	Operational	2	No assessments were conducted	None	N/A	Majority of the Sec 56 managers and the MM who chairs the assessment were vacant and acting personnel appointed on 3	Appointment of the MM position and Senior Managers	S56 Individual Assessments Performance Schedule, Attendance Registers and Individual Assessments reports.

KPI No	Polokwane Strategic Objective	Municipal Programme	KPI	KPI Owner	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target 30 June 2017)	Annual Actual Performance (30 June 2017)	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance Variance	Annual Actual Performance Challenges	Measures Taken to correct Under-performance	Portfolio of Evidence
									Capex	Opex							
Municipal Transformation and Organisational Development																	
															months rotational basis		
MTOD 12_01 2	Improved efficiency and effectiveness of Municipal administration	Organizational Development	Annual Review of the Institutional Organizational Structure in line with the IDP and Budget by 30/06/2017	Municipal Manager	Date	30/06/2016	Improved Efficiency and Effectiveness of Municipal Administration	n/a	n/a	Operational	30/06/2017	None	None	None	The appointment of the service provider was delayed.	There is a project plan in place and meetings are scheduled with different directors to review the organogram	Council Approved Reviewed Organizational Structure/Report of the Reviewal of the Organizational Structure

KPI No	Polokwane Strategic Objective	Municipal Programme	KPI	KPI Owner	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target 30 June 2017)	Annual Actual Performance (30 June 2017)	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance Variance	Annual Actual Performance Challenges	Measures Taken to correct Under-performance	Portfolio of Evidence
									Capex	Opex							
Municipal Transformation and Organisational Development																	
MTOD 13_013	Improved efficiency and effectiveness of Municipal administration	OHS	Conduct OHS audit by 30/06/2017	Municipal Manager	Date	30/06/2016	Improved Efficiency and Effectiveness of Municipal Administration	n/a	n/a	Operational	30/06/2017	30/06/2017	1 OHS Audit conducted by the 30/06/2017	None	None	None	Municipal Manager's Approved OHS Institutional Audit Report for 2014/15
MTOD 14_014	Improved efficiency and effectiveness of Municipal administration	Fleet Management	% availability of municipality service delivery fleet vehicles for operational purpose (fleet availability norm is 75%)	Municipal Manager	Percentage	90%	Improved Efficiency and Effectiveness of Municipal Administration	Register Fleet as per NRT A	839,520	n/a	75%	89%	availability of municipality service delivery fleet vehicles for operational purpose	None	Turnaround on job card allocations and order processing. Major breakdowns due to	Regular follow up with SCM. Replacement of ageing fleet.	Monthly fleet availability reports signed and dated by the Fleet Manager, Director Corporate and Shared Services and Municipal Manager

KPI No	Polokwane Strategic Objective	Municipal Programme	KPI	KPI Owner	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target 30 June 2017)	Annual Actual Performance (30 June 2017)	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance Variance	Annual Actual Performance Challenges	Measures Taken to correct Under-performance	Portfolio of Evidence
									Capex	Opex							
Municipal Transformation and Organisational Development																	
															ageing fleet. High utilization of vehicles.		
MTOD 15_015	Improved efficiency and effectiveness of Municipal administration	Human Resources Management	The number 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 30/06/2017	Municipal Manager	Number	5	Improved Efficiency and Effectiveness of Municipal Administration	n/a	n/a	Operational	4	4	employees employed in the three highest level of management	None	None	None	Employment report.
MTOD 16_016	Improved efficiency and	Human Resources Manag	% of a municipality's budget actually spent in	Municipal Manag	Percentage	New Indicator	Improved Efficiency and	n/a	n/a	Operational	1% of the employee	1%	1% of the municipality's budget spent on implementing its	None	None	None	Expenditure reports

KPI No	Polokwane Strategic Objective	Municipal Programme	KPI	KPI Owner	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target 30 June 2017)	Annual Actual Performance (30 June 2017)	Annual Actual Performance notes (30 June 2017)	Annual Actual Under - Performance Variance	Annual Actual Performance Challenges	Measures Taken to correct Under-performance	Portfolio of Evidence
									Capex	Opex							
Municipal Transformation and Organisational Development																	
	effectiveness of Municipal administration	ement	implementing its Workplace Skills Plan in line with the National Treasury Norm by 30/06/2017 (Total employee cost = 645 000 000.00; 1% = 6 450 000.00)	er			Effectiveness of Municipal Administration				related costs		Workplace Skills Plan				
MTOD 17_017	Improved efficiency and effectiveness of Municipal administration	ICT	% of Implementation for the Municipal Corporate Governance of ICT Policy by 30 June 2017	Municipal Manager	Percentage	95% (Phase i&ii)	Improved Efficiency and Effectiveness of Municipal Administration	n/a	n/a	n/a	100% (phase I,ii and iii) - Enablement and Strategic Alignment Phases and Continuous	0%		-100%			Deliverables aligned to Municipal Corporate Governance for ICT policy implementation phases

KPI No	Polokwane Strategic Objective	Municipal Programme	KPI	KPI Owner	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target 30 June 2017)	Annual Actual Performance (30 June 2017)	Annual Actual Performance notes (30 June 2017)	Annual Actual Under - Performance Variance	Annual Actual Performance Challenges	Measures Taken to correct Under-performance	Portfolio of Evidence
									Cap ex	Opex							
Municipal Transformation and Organisational Development																	
											improvement of Corporate Governance and Governance of ICT						

5.2 B.2 Basic Service Delivery

KPI No	Polo kwan e Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Baseline/ Numerator (30 June 2016)	KPI Backlog as 30 June 2016	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under - Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
											Capital (R,000.00)	Operational (R,000.00)							
Basic Service Delivery																			

KPI No	Polo kwan e Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Baseline/ Numerator (30 June 2016)	KPI Backlog as 30 June 2016	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
											Capital (R,000.00)	Operational (R,000.00)							
Basic Service Delivery																			
BSD01_018	Increased access to municipal services to all households	Water	Increase percentage of Households with access to Water from 82% (196371) to 83.2% (198733) by 30 June 2017.	Municipal Manager	Number (cumulative)	239,116	82% (196371)	18% (42745)	Increased access to municipal services to all households	Implementation of regional water schemes.	R 171 000 000.00	n/a	83.2% (198733) (2362 - 1.2%)	82.30%	608 out of 2362 targeted households have received access to water after 110 new yard connections have been completed, 48 urban households connected as part of consumer connections and 18 communal standpipes are completed (where in one	-0.9%	Some of the projects are not yet completed that will increase on the improvement of the water accessibility.	Have the remaining projects completed.	Completion Reports, Completion Certificates, Payment certificates and closeout reports

KPI No	Polo kwan e Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Baseline/ Numerator (30 June 2016)	KPI Backlog as 30 June 2016	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
											Capital (R,000.00)	Operational (R,000.00)							
Basic Service Delivery																			
BSD02_019	Increased access to municipal services to all households	Sanitation	Increase percentage of Households with access to sanitation from 59% to 60% by 30 June 2017.	Municipal Manager	Percentage (cumulative)	239,116	59% (141119)	41% (97997)	Increased access to municipal services to all households	Implementation of rural sanitation (VIP).	n/a	R 50 612 080.00	60% (143797) (2678 (1%))	59.5%	1190 VIP toilets completed out of 2678 targeted as at 30 June 2017. Mankweng project was at 501 VIP toilets completed but the project has not yet reached practical completion as the total scope	-0.5%	Some projects are still at the construction stage due to delay on appointment of the contractor.	Contractor to put more resources to fast track the completion of the project.	Completion Reports, Completion Certificates, Payment certificates and happy letters

KPI No	Polo kwan e Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Baseline/ Numerator (30 June 2016)	KPI Backlog as 30 June 2016	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
											Capital (R,000.00)	Operational (R,000.00)							
Basic Service Delivery																			
															of the project has not yet been completed.				
BSD03_020	Increased access to municipal services to all households	Electrification/Energy Programme	Increase percentage of Households with access to electrification from 95.3% to 96.02% by 30 June 2017.	Municipal Manager	Percentage (cumulative)	239,116	227759 (95.3%)	11357 (4.7%)	Increased access to municipal services to all households	Electrification projects	n/a	R 35,000,000.00	229613 Households (96.02%)	95.60%	715 of 1435 completed by end of June.	- 0.42%	Energizing Inspections and outage delays by Eskom.	Escalated to Eskom Technical Manager to intervene	Appointment letter to consultants, advertising, appointing contractor, SLA, completion certificate

KPI No	Polo kwan e Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Baseline/ Numerator (30 June 2016)	KPI Backlog as 30 June 2016	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
											Capital (R,000.00)	Operational (R,000.00)							
Basic Service Delivery																			
BSD04_021	Increased access to municipal services to all households	Energy Saving	% Electricity reduction consumption losses by 30 June 2017. Difference between electricity purchased and electricity sold	Municipal Manager	Percentage		17.70%		Reliable Service Delivery Infrastructure	n/a	n/a	n/a	15%	17%	N/A	-2%	Faulty meters and quality of supply meters	appointed a contractor to replace faulty meters and do meter audits	Proof of electricity units purchased and proof of electricity sold and purchase and payment invoices

KPI No	Polo kwan e Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Baseline/ Numerator (30 June 2016)	KPI Backlog as 30 June 2016	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
											Capital (R,000.00)	Operational (R,000.00)							
Basic Service Delivery																			
BSD05_022	Increased access to municipal services to all households	Waste disposal	Percent of Households with access to waste removal services from 43% to 43.06% by 30 June 2017	Municipal Manager	Percentage (cumulative)	239,116	43% (102819)	57% (136297)	Reliable Service Delivery Infrastructure	n/a	n/a	n/a	43.06% (102969)	43.07%	176 households	None	None	None	Monthly reports (Manager reports and Supervisor reports)
BSD06_023	Increased access to municipal services to all households	Free Basic Services (Water, sanitation, energy and refuse removal - Indigent Policy)	Percentage of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	Municipal Manager	Number (cumulative)	239,116	100%		Increased access to municipal services to all households			R 50,000,000.00	100%	100%	All Households to all qualifying people in the municipal's area of jurisdiction as per Indigent	None	None	None	Council Approved Indigent Register, Budget Reports (MFMA S71 Reports)

KPI No	Polo kwan e Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Baseline/ Numerator (30 June 2016)	KPI Backlog as 30 June 2016	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
											Capital (R,000.00)	Operational (R,000.00)							
Basic Service Delivery																			
			on (as per Indigent Policy/Register) for the 2016/17 financial year											Policy/ Register have access to free basic services					
BSD07_024	Increased access to municipal services to all households	Roads and Stormwater	# of km of roads upgraded from gravel to tar by 30 June 2017	Municipal Manager	Number (cumulative)	n/a	1352 km	6142 km	Increased access to municipal services to all households	n/a	R 167,029,711.00	n/a	1.5km	1.5 km	N/A	None -14	Implementation delayed due to late appointment of Consultants and projects stopped due to Community unrest	Contractors to fast track implementation by adding more resources on site and meeting held with ward councillors and PPU to resolve communities	Signed Completion certificate and Payment certificates

KPI No	Polo kwan e Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Baseline/ Numerator (30 June 2016)	KPI Backlog as 30 June 2016	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
											Capital (R,000.00)	Operational (R,000.00)							
Basic Service Delivery																			
																		unrest and borrow pits negotiations	
BSD08_025	Increased access to municipal services to all households	Roads and Stormwater	# of KM of roads renewed (Asset Renewal Programme) by 30 June 2017	Municipal Manager	Number (cumulative)	n/a	New		Increased access to municipal services to all households	n/a		n/a	3km of surfaced street renewed,	0 km	Site establishment done, rehabilitation progress is at 16.5%, milling of existing surface, recycling, and surfacing at 9% progress.	-3	Implementation delayed due to late appointment of Consultants	Contractors appointed and to fast track implementation by adding more resources on site	Appointment letter, scoping, prelim and detailed design report, Project report and Payment certificate
BSD09_026	Increased access to	Traffic Services	# of traffic and road safety	Municipal Manager,	Number	n/a	4	n/a	Increased access to	n/a	n/a	n/a	4	4	The campaigns were	None	None	None	Attendance registers and reports on

KPI No	Polo kwan e Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Baseline/ Numerator (30 June 2016)	KPI Backlog as 30 June 2016	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under - Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
											Capital (R,000.00)	Operational (R,000.00)							
Basic Service Delivery																			
	municipal services to all households		awareness campaigns held by 30 June 2017 <i>(Schools programme (Scholar patrol), Rolling enforcement plan/Arrive alive, Adult educational road safety programme)</i>						municipal services to all households					held quarterly 1 campaign per quarter. For the combined 4 quarters, the campaigns reached 68 targeted areas (adult road safety awareness campaign conducted, Child in traffic programmes)					Schools programme (Scholar patrol), Rolling enforcement plan/Arrive alive, Adult educational road safety programme

KPI No	Polo kwan e Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Baseline/ Numerator (30 June 2016)	KPI Backlog as 30 June 2016	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
											Capital (R,000.00)	Operational (R,000.00)							
Basic Service Delivery																			
BSD10_027	Increased access to municipal services to all households	Municipal Safety Services	Conduct 10 Security risk assessments on municipal properties by the Security Services SBU by 30/06/2017	Municipal Manager	Number	n/a	11	n/a	Reliable Service Delivery Infrastructure	n/a	n/a	n/a	10	27	27 Security risk assessments conducted	None	None	None	Signed Monthly Security Assessments Reports
BSD11_028	Increased access to municipal services to all households	Community Health	# of Health (Food premises and outlets) Inspections conducted by 30 June 2017	Municipal Manager	Number	n/a	1500	n/a	Legislative Compliance to Environmental Health	n/a	n/a	n/a	1540	1582	N/A	65	None	None	Monthly Reports on Inspections of Health premises

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Baseline/ Numerator (30 June 2016)	KPI Backlog as 30 June 2016	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance Variance	Annual Actual Performance Challenges	Measures to correct under-performance	Portfolio of Evidence
											Capital (R,000.00)	Operational (R,000.00)							
Basic Service Delivery																			
BSD12_029	Increased access to municipal services to all households	Library and Cultural Services	# of Library and Cultural services outreach programmes conducted by 30 June 2017	Municipal Manager	Number	n/a	4	n/a	Increased participation of community in social and cultural programmes		n/a	n/a	4	13	Holiday programme; International museum day celebration; National library week; Outreach; Cultural Competitions; Holiday programme (Libraries); Holiday programme (Museums); Polokwane Literary Fair; National Book Week; EM Debate Competition; Holiday programme	None	None	None	Outreach Reports, Photos, Programme, Outreach Attendance registers

KPI No	Polo kwan e Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Baseline/ Numerator (30 June 2016)	KPI Backlog as 30 June 2016	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
											Capital (R,000.00)	Operational (R,000.00)							
Basic Service Delivery																			
BSD13_030	Increased access to municipal services to all households	Clusters	Establish of 1 Mobile sites (Sebayeng/Dikgale Cluster) by 30/06/2017	Municipal Manager	Number	239,116	1	n/a	Improved access to municipal services	n/a	n/a	n/a	1	0	In terms of Procedures Governing Land Development as per Act 34 of 1996, the Municipality was required to obtain the Land Rights Holders Resolution, the Valuation Report, Spatial Development Diagram and Confirmation letter from Office of the Region	-1	In terms of Procedures Governing Land Development as per Act 34 of 1996, the Municipality was required to obtain the Land Rights Holders Resolution, the Valuation Report, Spatial Development Diagram and Confirmation letter from Office of the Region	Municipality has since obtained all the required documents but only awaiting approval of the Minister of Rural Development and Land Reform. Project will be implemented in the 2017/18 Financial year.	Signed Completion certificate and Payment certificate s. Molepo/C huene/Ma ja and Sebayeng/ Dikgale Cluster launch report and attendance registers.

KPI No	Polo kwan e Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Baseline/ Numerator (30 June 2016)	KPI Backlog as 30 June 2016	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
											Capital (R,000.00)	Operational (R,000.00)							
Basic Service Delivery																			
BSD15_032	Increased access to municipal services to all households	Disaster Services	Reviewal of the Disaster Management Plan by 30/06/2017	Municipal Manager	Date	n/a	30/06/2015	n/a	Legislative Compliance to Disaster Management Act and Mitigation of Disaster Risk	n/a	n/a	n/a	30/06/2017	25/05/2017	The Disaster Management Plan was done but not approved as a whole document. Only summary of the plan was approved.	N/A	The summary of the Disaster Management Plan was approved with IDP and Budget 2017/18. The draft document was submitted to the Acting Director's Office and got lost in the system.	Follow will be made again after Director and MM' Office after submission	Council Approved Reviewed Council Disaster Management Plan (Council Resolution)

KPI No	Polo kwan e Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Baseline/ Numerator (30 June 2016)	KPI Backlog as 30 June 2016	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
											Capital (R,000.00)	Operational (R,000.00)							
Basic Service Delivery																			
BSD16_033	Increased access to municipal services to all households	Spatial Planning and Land Use Management	Review of Planning By-Laws inline with SPLUMA by 30/06/2017	Municipal Manager	Date	n/a	New	n/a	Increased economic growth, and sustainable human settlement	n/a	n/a	n/a	30/06/2017	Apr-17	Draft By-Laws advertised, By Laws Finalized, MPT Gazette, Draft By-Laws Ready for Council Adoption	None	None	None	Gazette By-laws

KPI No	Polo kwan e Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	Total Number of HH/Denominator (CS 2016)	KPI Baseline/ Numerator (30 June 2016)	KPI Backlog as 30 June 2016	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
											Capital (R,000.00)	Operational (R,000.00)							
Basic Service Delivery																			
BSD17_034	Increased access to municipal services to all households	Environmental Management	# of Environmental Education Awareness programmes conducted by 30/06/2017	Municipal Manager	Number	n/a	4	n/a	Increased economic growth, and sustainable human settlement	n/a	n/a	n/a	4	4	Environmental Management Capacity Building Workshop was held at Segopye; Capacity Building Outreach Programme was held at Mamotintane Community Hall on the 9th March 2017, regarding Environmental awareness and compliance. Schools visits to	None	None	None	Education Awareness reports, attendance registers and photos

5.3 B.3 Good Governance and Public Participation

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	KPI Annual Outcome	KPI Projects	Budget (R,000)		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Good Governance and Public Participation																	
GGPP01_036	Improve community confidence in the system of local government	Public Participation	# of Ward Committee meetings scheduled and convened per ward by 30/06/2017 (Functionality of ward committees)	Municipal Manager	Number	38	Good Governance and Legislative Compliance	n/a	n/a	Operational	456	255	Ward committee elections meetings convened ward committee by-law gazetted	-201	Elections disputes; Ward Committee By Law was not adopted and approved by Council before 30 March 2017; Ward Committees for 2016-2021 not yet established. Results of establish	All disputes resolved based on the ward committee By-Law, and each on merits	Ward Committee Reports (1 report per month from each ward), Minutes and Agendas (per ward)

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	KPI Annual Outcome	KPI Projects	Budget (R,000)		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Good Governance and Public Participation																	
																	hed commitments nullified by council on 28 September 2016 due to outdated policy. Ward Committee By-Law referred back by Council on December 8, 2016 for further Public Consultations

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	KPI Annual Outcome	KPI Projects	Budget (R,000)		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Good Governance and Public Participation																	
GGPP02_037	Improve community confidence in the system of local government	Public Participation	# of Ward Committee Reports developed and submitted to Council by 30 June 2017	Municipal Manager	Number	New	Good Governance and Legislative Compliance	n/a	n/a	Operational	2	3	None	None	None	A by-law is under development to approve the rules for establishing and operating ward committees	Ward Committee Report submitted to Council
GGPP03_038	Improve community confidence in the system of local government	IDP	# of IDP, Budget and PMS Rep Forums held by 30 June 2017	Municipal Manager	Number	3	Good Governance and Legislative Compliance	n/a	n/a	Operational	2	2	None	None	None	None	IDP, Budget & PMS Agenda, Minutes and Invitations
GGPP04_039	Improve community confidence in the system of local government	IDP	# of IDP, Budget and PMS Steering Committee Meeting held by 30 June 2017	Municipal Manager	Date	3	Good Governance and Legislative Compliance	n/a	n/a	Operational	3	3	None	None	None	None	IDP, Budget & PMS Steering Committee Meeting Agendas and Minutes

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	KPI Annual Outcome	KPI Projects	Budget (R,000)		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Good Governance and Public Participation																	
GGPP05_040	Improve efficiency and effectiveness of Municipal administration	Internal Audit	Adoption of 2016/17 Annual Internal Audit Plan and 3 year rolling strategic plan (2016/17 – 2017/18) by 15/07/2016	Municipal Manager	Date	15/07/2015	Good Governance and Legislative Compliance	n/a	n/a	Operational	15/07/2016	26/07/2016	None	None	None	None	Minutes of APAC meeting and the adopted 2015/16 Annual Internal Audit Plan and 3 year rolling strategic plan (2016/17 – 2017/18)
GGPP06_041	Improve efficiency and effectiveness of Municipal administration		Development of the External and Internal Audit Tracking Register for 2015/16 AG Report by 05/02/2017	Municipal Manager	Date	11/3/2016	Good Governance and Legislative Compliance	n/a	n/a	Operational	5/2/2017	5/2/2017	None	None	None	None	Developed External and Internal Audit Tracking Register for 2015/16 AG Report.

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	KPI Annual Outcome	KPI Projects	Budget (R,000)		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000,00)							
Good Governance and Public Participation																	
GGPP07_042	Improve efficiency and effectiveness of Municipal administration		# of Audit Committee Meetings scheduled and convened interns of the adopted schedule by 30 June 2017	Municipal Manager	Number	4	Good Governance and Legislative Compliance	n/a	n/a	Operational	4	7	None	None	None	None	Audit Committee Meeting Minutes Agendas and Minutes
GGPP08_043	Improve efficiency and effectiveness of Municipal administration	Budget and Financial reporting/CFO	Development of the Audit Action Plan for the 2016/17 AG Report by 31/01/2017	Municipal Manager	Date	11/3/2016	Good Governance and Legislative Compliance	n/a	n/a	Operational	31/01/2017	31/01/2017	Action plan developed	None	None	None	Council Approved AG Action Plan for addressing the 2016/17 AG Report

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	KPI Annual Outcome	KPI Projects	Budget (R,000)		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Good Governance and Public Participation																	
GGPP09_044	Improve efficiency of planning, monitoring, evaluation and reporting processes	Risk Management	Reviewal of institutional risk register by 30/06/2017	Municipal Manager	Date	6/5/2016	Good Governance and Adherence to Legislative Compliance	n/a	n/a	Operational	30/06/2017	16/02/2017	The strategic risk assessment workshop was held on the 16 February 2017 to review the institutional risk register	None	None	None	Reviewed Strategic Institutional Risk Register and Approved by Council (Council Resolutions)
GGPP10_045	Improve efficiency of planning, monitoring, evaluation and reporting processes	Risk Management	# of Risk Management Committee scheduled and convened by 30 June 2017	Municipal Manager	Number	4	Good Governance and Legislative Compliance	n/a	n/a	Operational	4	4	None	None	None	None	Risk Management Committee Agendas, Minutes

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	KPI Annual Outcome	KPI Projects	Budget (R,000)		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Good Governance and Public Participation																	
GGPP11_046	Improve efficiency of planning, monitoring, evaluation and reporting processes	Governance (Secretariat)	# of Executive Management meetings scheduled and convened by 30 June 2017	Municipal Manager	Number	12	Good Governance and Adherence to Legislative Compliance	None	n/a	Operational	12	12	None	None	None	None	Exco Annual Plan (Calendar) Minutes and Agendas
GGPP12_047	Improve efficiency of planning, monitoring, evaluation and reporting processes	Governance (Secretariat)	# of Mayoral Committee meetings scheduled and convened by 30 June 2017	Municipal Manager	Number	12	Good Governance and Adherence to Legislative Compliance	None	n/a	Operational	12	7	None	-5	Meetings did not form a quorum and none compliance to corporate calendar	Comply with Corporate calendar	Integrated Corporate Calendar, Minutes and Agendas

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	KPI Annual Outcome	KPI Projects	Budget (R,000)		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Good Governance and Public Participation																	
GGPP13_048	Improve efficiency of planning, monitoring, evaluation and reporting processes	Governance (Secretariat)	# of Council sittings scheduled and convened by 30 June 2017 (In line with the provisions of MSA)	Municipal Manager	Number	4	Good Governance and Adherence to Legislative Compliance	None	n/a	Operational	4	13 Council seating's held	None	None	None	Follow the corporate calendar.	Integrated Corporate Calendar, Council Agendas, Minutes
GGPP14_049	Improve efficiency of planning, monitoring, evaluation and reporting processes	Governance (Secretariat)	# of Portfolio Committee meetings scheduled and convened by 30 June 2017	Municipal Manager	Number	78	Good Governance and Adherence to Legislative Compliance	None	n/a	Operational	117	79	None	-38	No portfolio committees were formed by first quarter	Engage with the party whips and executive management.	Integrated Corporate Calendar, Portfolio Agendas, Minutes and Attendance registers

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	KPI Annual Outcome	KPI Projects	Budget (R,000)		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Good Governance and Public Participation																	
GGPP15_050	Improve efficiency of planning, monitoring, evaluation and reporting processes	Governance (Office of the Speaker)	Tabling the Oversight Report on the 2015/16 to Council by 31/03/2017 (Section 121-129 MFMA)	Municipal Manager	Date	31/03/2016	Legislative Compliance to MFMA S 129	None	n/a	Operational	31/03/2017	30/03/2017	The Oversight report was tabled in Council on the 30 March 2017	None	None	None	Council Approved Oversight Report and Council Resolution

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	KPI Annual Outcome	KPI Projects	Budget (R,000)		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000,00)							
Good Governance and Public Participation																	
GGPP16_051	Improve efficiency of planning, monitoring, evaluation and reporting processes	Governance (Office of the Speaker)	Making public the 2015/16 Annual Report and the Oversight Report by 07/04/2017 (Section 121 - 129 MFMA)	Municipal Manager	Date	7/4/2016	Legislative Compliance to MFMA S 129	None	n/a	Operational	7/4/2017	7/4/2017	The 2015/16 Annual Report and Oversight Report were made public Bonus newspaper of the 5-11 April 2017, Observer newspaper of the 6 April 2016 and Sowetan newspaper of the 5 April 2017	None	None	None	Newspaper Notice on the Approval of the Oversight Report with dates reflected 7 days

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	KPI Annual Outcome	KPI Projects	Budget (R,000)		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Good Governance and Public Participation																	
GGPP17_052	Improve efficiency of planning, monitoring, evaluation and reporting processes	Governance (Office of the Speaker)	Submission of Oversight Report on 2015/16 Annual Report to Legislature, CoGHSTA, National Treasury and AG by 07/04/2017 (Section 121 - 129 MFMA)	Municipal Manager	Date	7/4/2016	Legislative Compliance to MFMA S 129	None	n/a	Operational	7/4/2017	7/4/2017	The Oversight Report was submitted to Legislature on the 04/04/2017 and to CoGHSTA, National Treasury and AG on the 06/04/2017	None	None	None	Submission letters signed by the MM and Acknowledgement letters
GGPP18_053	Improve efficiency of planning, monitoring, evaluation and reporting processes	IDP	Approval of the 2016/17 IDP, Budget and PMS Schedule (Process Plan) by 30/08/2016. (S21 of the MFMA)	Municipal Manager	Date	30/08/2015	Council Approved IDP, Budget & PMS Planning Schedule (Process Plan)	None	n/a	Operational	30/08/2016	19/09/2016	Process plan approved by Council on 19th September 2016	N/A	Process plan was tabled on the second Council meeting due to the convening of new council		Council Approved IDP, Budget & PMS Planning Schedule (Process Plan)

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	KPI Annual Outcome	KPI Projects	Budget (R,000)		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Good Governance and Public Participation																	
GGPP19_054	Improve efficiency of planning, monitoring, evaluation and reporting processes	IDP & Budget	Tabling the 2017/18 Draft IDP and Budget in Council by 31/03/2017	Municipal Manager	Date	31/03/2016	Council Approved 2017/18 Draft IDP and Budget	None	n/a	Operational	31/03/2017	30/03/2017	2017/2018 draft IDP tabled in Council	None	None	None	Council Approved 2017/18 Draft IDP and Budget Documents, Council resolution
GGPP20_055	Improve efficiency of planning, monitoring, evaluation and reporting processes	IDP & Budget	Tabling the 2017/18 Final IDP and Budget in Council by 31/05/2017 (One month before the start of the new financial year)	Municipal Manager	Date	29/05/2016	Council Approved 2017/18 Final Reviewed IDP and Budget	None	n/a	Operational	31/05/2017	29/05/2017	IDP and budget tabled in Council on the 29th May 2017	None	None	None	Council Approved Final IDP and Budget, Council resolution

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	KPI Annual Outcome	KPI Projects	Budget (R,000)		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Good Governance and Public Participation																	
GGPP21_056	Improve efficiency of planning, monitoring, evaluation and reporting processes	PMS	Accounting Officer's submission of Draft 2017/18 SDBIP to the Executive Mayor by 15/06/2017 (14 days after the adoption of the IDP and Budget)	Municipal Manager	Date	14/06/2016	2017/18 Draft SDBIP submitted by the Accounting Officer to the Executive Mayor (Signed and Dated)	None	n/a	Operational	15/06/2017	15/06/2017	Accounting Officer submitting the Draft SDBIP to the Executive Mayor by 15/06/2017 (14 days after the approval of Budget and IDP)	None	None	None	2016/17 Draft SDBIP approved by the Executive Mayor (Signed and Dated)
GGPP22_057	Improve efficiency of planning, monitoring, evaluation and reporting processes	PMS	Approval of final 2017/18 SDBIP by the Executive Mayor by 06/07/2017 (28 days after the adoption of the IDP and Budget)	Municipal Manager	Date	23/06/2016	2017/18 Final SDBIP Approved by the Executive Mayor (Signed and Dated)	None	n/a	Operational	6/7/2017	6/7/2017	Executive Mayor Approved Final 2016/17 SDBIP by 06/07/2017 (28 days after the approval of the final Budget and IDP)	None	None	None	2016/17 Final SDBIP Approved by the Executive Mayor (Signed and Dated)

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	KPI Annual Outcome	KPI Projects	Budget (R,000)		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Good Governance and Public Participation																	
GGPP23_058	Improve efficiency of planning, monitoring, evaluation and reporting processes	PMS	Submission of the 2015/16 Annual Performance Report to AG by 31/08/2016	Municipal Manager	Date	29/08/2015	Annual Performance Report	None	n/a	Operational	31/08/2016	31/08/2016	The Annual Performance Report was submitted to Auditor General on the 31/08/2016	None	None	None	Annual Performance Report (Signed by the Municipal Manager & Executive Mayor)
GGPP24_059	Improve efficiency of planning, monitoring, evaluation and reporting processes	PMS	Submission of the 2016/17 Mid-Year Performance Assessment Report to the Mayor, National Treasury and Provincial Treasury by 25/01/2017. (s72 of the MFMA)	Municipal Manager	Date	23/01/2016	Council Approved 2016/17 Mid-Year Performance Assessment Report	None	n/a	Operational	25/01/2017	25/01/2017	2016/17 Mid-Year Performance Assessment Report was submitted to the Mayor, National Treasury and Provincial Treasury by 25/01/2017	None	None	None	Council Approved 2015/16 Mid-Year Performance Assessment Report

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	KPI Annual Outcome	KPI Projects	Budget (R,000)		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Good Governance and Public Participation																	
GGPP25_060	Improve efficiency of planning, monitoring, evaluation and reporting processes	PMS	Tabling Draft 2015/16 Draft Annual Report to Council by 31/01/2017. (S121 - 129 MFMA)	Municipal Manager	Date	29/01/2016	Council Approved 2015/16 Draft Annual Report	None	n/a	Operational	31/01/2017	26/01/2017	The Draft 2015/16 Draft Annual Report was tabled in Council on the 26/01/2017	None	None	None	Council Approved 2014/15 Draft Annual Report with Council Resolution
GGPP26_061	Improve efficiency of planning, monitoring, evaluation and reporting processes	PMS	Submission of the 2015/16 Draft Annual Report to National Treasury, Provincial Treasury, AG and CoGHSTA by 10/02/2017. (S121 - 129 MFMA)	Municipal Manager	Date	2/10/2016	Legislative Compliance with the Submission of the 2015/16 Annual Report.	None	n/a	Operational	10/2/2017	2/2/2017	2015/16 Draft Annual Report was submitted to National Treasury, Provincial Treasury, AG and CoGHSTA	None	None	None	Signed Submission letters by the Municipal Manager and Acknowledgement letters by the National Treasury, Provincial Treasury, AG and CoGHSTA

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	KPI Annual Outcome	KPI Projects	Budget (R,000)		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Good Governance and Public Participation																	
GGPP27_062	Improve efficiency of planning, monitoring, evaluation and reporting processes	PMS	Publishing of the 2015/16 Draft Annual Report in the local newspapers and municipal website by 10/02/2017. (s121 - 129 MFMA)	Municipal Manager	Date	2/10/2016	Legislative Compliance with the Publication of the 2015/16 Annual Report.	None	n/a	Operational	10/2/2017	26/01/2017	2015/16 Draft Annual Report was published in the local newspapers and municipal website	None	None	None	Newspaper Notice on the Publishing of the 2013/14 Draft Annual Report
GGPP28_063	Improve efficiency of planning, monitoring, evaluation and reporting processes	PMS	# of Quarterly Performance Reports submitted to Council in line with MFMA S52 (d), by 30 June 2017	Municipal Manager	Date	4	Legislative Compliance to MFMA (S52 (d)) Reporting on the implementation of the Budget	None	n/a	Operational	4	4	None	None	None	None	Quarterly Institutional Report (MFMA S52 (d)) and Council Resolution

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	KPI Annual Outcome	KPI Projects	Budget (R,000)		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Good Governance and Public Participation																	
BSD18_035	Improve efficiency of planning, monitoring, evaluation and reporting processes	Special Focus	# of Special Focus awareness campaigns/ forums and workshop conducted by 30/06/2017	Municipal Manager	Number	New		n/a	n/a	n/a	12	10	CBO forum meeting well attended World AIDS day commemorated Youth consultation meeting attended Gender Based ; Awareness campaigns on HIV/AIDS/S TIs/TB; Youth and children cultural development; successfully conducted. Special Focus Fora for Older persons, disability, gender focal point, and Child Advisory also successfully held.	-2	None	None	Special Focus awareness campaigns/ forums and workshop reports and attendance registers

5.4 B.4 Financial Viability

KPI No	Polokwane Strategic Objective	Municipal Programme	Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Financial Viability																	
FV01_064	Enhanced Financial Viability and Improved Financial Management	Revenue Management	% Collection of revenue billed, total billed vs. total collected.	Municipal Manager	Percentage	85%	Enhanced Financial Viability and Improved Financial Management	n/a	n/a	Operational	90%	97%	None	None	None	None	Billed Revenue v/s Collected Revenue reports
FV02_065	Enhanced Financial Viability and Improved Financial Management	Expenditure Management	% adherence to the National Treasury and MFMA Norm (payment of suppliers) within 30 days of submitting correct invoice for supplying goods and services.	Municipal Manager	Percentage	100%	Legislative Compliance to MFMA	n/a	n/a	Operational	100%	100%	All invoices were paid within 30 days of submission	None	None	None	Payments certificates, Invoices

KPI No	Polokwane Strategic Objective	Municipal Programme	Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Financial Viability																	
FV03_066	Enhanced Financial Viability and Improved Financial Management	Supply Chain Management	% Timeous appointment of service providers within 90 days in line with the National Treasury Norm on appointment of contractors	Municipal Manager	Percentage	86%	Legislative Compliance to MFMA	n/a	n/a	Operational	100%	90%	None	-10%	Some tenders were awarded after 90 days due to time spend during the negotiation period.	Review the negotiation period.	Tenders awarded reports
FV04_067	Enhanced Financial Viability and Improved Financial Management	Asset Management	Deadline to conduct municipal wide asset register verification in line with GRAP standards by 30/06/2017	Municipal Manager	Date	30/06/2016	Enhanced Financial Viability and Improved Financial Management	n/a	n/a	3000000	30/06/2017	30/06/2017	None	None	None	None	Asset register summary and Audit report

KPI No	Polokwane Strategic Objective	Municipal Programme	Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Financial Viability																	
FV05_068	Enhanced Financial Viability and Improved Financial Management	Budget and Financial reporting	Deadline for the development of AFS by 31/08/2016	Municipal Manager	Timeline	31/08/2015	Good Governance and Legislative compliance to MFMA	n/a	n/a	Operational	31/08/2016	31/08/2016	None	None	None	None	AFS, Submission letters and acknowledgment letter
FV06_069	Enhanced Financial Viability and Improved Financial Management	Budget and Financial reporting	% of municipal capital budget actually spent on capital projects by 30/06/2017	Municipal Manager	Percentage		Good Governance and Legislative compliance to MFMA	n/a	n/a	Operational	100%	76%	None	-24	Incorporation of Aganang including incomplete projects and commitments into Polokwane Municipality	fast track completion of project, submission of payment certificate and appointment of service providers	Capital Programme

KPI No	Polokwane Strategic Objective	Municipal Programme	Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Financial Viability																	
FV07_070	Enhanced Financial Viability and Improved Financial Management	Financial Viability	Municipal debt coverage by 30/06/2017	Municipal Manager	Percentage	18%	Good Governance and Legislative compliance to MFMA	17%	n/a	Operational	17%	12.40%	None	None	None	None	Section 71 report
FV08_071	Enhanced Financial Viability and Improved Financial Management	Financial Viability	Municipal outstanding service debtors by 30/06/2017	Municipal Manager	Ratio	36	Good Governance and Legislative compliance to MFMA	n/a	n/a	Operational	1.9	2.2	None	-0.3	credit control not implemented in Mankweng	Cost recovery project in process in Mankweng to be followed by credit control	Debtors age analysis
FV09_072	Enhanced Financial Viability and Improved Financial Management	Financial Viability	Municipal cost coverage by 30/06/2017	Municipal Manager	Percentage	208%	Good Governance and Legislative compliance to MFMA	n/a	n/a	Operational	200%	200%	None	None	None	None	Section 71 report

KPI No	Polokwane Strategic Objective	Municipal Programme	Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Financial Viability																	
FV10_073	Enhanced Financial Viability and Improved Financial Management	Financial Viability	% of electricity revenue spent on repair, maintenance and refurbishment of electricity network by 30 June 2017	Municipal Manager	Percentage	6.40%	Good Governance and Legislative compliance to MFMA	n/a	n/a	n/a	6%	5.80%	None	-0.25%	Shortage of funding	Some of the funds are used to do refurbishment of infrastructure as it is not financially viable to maintain. e.g. R1.5m of installation of new streetlights in CBD	Revenue expenditure report and Electricity operations and maintenance budget allocations and expenditure reports.

KPI No	Polokwane Strategic Objective	Municipal Programme	Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Financial Viability																	
FV11_074	Enhanced Financial Viability and Improved Financial Management	Financial Viability	Deadline for the Municipality to be MSCOA compliant by 30/06/2017	Municipal Manager	Date	New	Good Governance and Legislative compliance to MFMA	n/a	n/a	n/a	30/06/2017	30/06/2017	Budget and IDP were uploaded successfully and that the segment errors and TB errors have been cleared by 30/06/2017	N/A	Integration of sub-systems	engagement of all system vendors	final MSCOA Budget & IDP

5.5 B.5 Local Economic Development

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Local Economic Development																	
LED01_075	Increased economic growth, job creation and Sustainable human settlement	Job creation	# of Job opportunities created through the municipal LED initiatives by 30/06/2017(Temporary job opportunities)	Municipal Manager	Number	500	Increased economic growth, job creation and Sustainable human settlement	n/a	n/a	Operational	170	656	Job opportunities created through Led initiatives and Traders afforded opportunity to sell during events	None	None	None	Municipal LED initiatives report. List of employees, their details and the duration of employment. Attendance registers
LED02_076	Increased economic growth, job creation and Sustainable human settlement	informal business support	# of street traders capacitated through municipal sponsored training and linkage to markets by 30/06/2017	Municipal Manager	Number	350		n/a	n/a	Operational	320	123	Street trades capacitated	-197	Failure of some traders not attending workshop. Street traders are attending similar trainings through out.	Partner with LEDA for other business development trainings, Source out new training programs. Conduct accredit	Attendance register

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Local Economic Development																	
															Traders not willing to participate because they received similar training in previous years. Traders not interested with the current trainings offered internally.	ed trainings	

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Local Economic Development																	
LED03_077	Increased economic growth, job creation and Sustainable human settlement	PMU	# of job opportunities created through the EPWP by 30 June 2017 (temporary job opportunities)	Municipal Manager	Number	4201	Increased economic growth, job creation and Sustainable human settlement	EPWP	n/a	Operational	2632	2830	Job opportunities created through the EPWP	None	None	None	EPWP Reports .List of employees, their details and the duration of employment. Attendance registers
LED04_078	Increased economic growth, job creation and Sustainable human settlement	Tourism	# of tourism programmes and projects supported through marketing at tradeshows, (e.g. Durban Tourism Indaba and World Trade Market) by 30 June 2017	Municipal Manager	Number	2	Increased economic growth, job creation and Sustainable human settlement	Tourism Marketing	n/a	Operational	5	25	Tourism programmes and projects supported through marketing at trade shows; Held exhibitions and exposed Tourism businesses within our database	None	None	None	Tourism programmes and projects event reports

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Local Economic Development																	
LED05_079	Increased economic growth, job creation and Sustainable human settlement	Transportation Services	% Implementation IRPTS (Construction Phase) targets sets by 30 June 2017	Municipal Manager	Percentage	40%	Increased economic growth, job creation and Sustainable human settlement	IRPTS Construction Project	169m	Operational	60%	57%	The reasonable progress is made on road works infrastructure	-3%	Delays in securing approval for EIA where the Depot is located	Funds were redirected to the Trunk	Construction Progress Reports. IRPTS update projects implementation report
LED05_080	Increased economic growth, job creation and Sustainable human settlement	SMME Support	# of SMME incubated (SMME approved to be offered support, provision of infrastructure at Itsoseng, business and technical training and also markets access and linkage to business financial institutions) by 30 June 2017	Municipal Manager	Number	7	Increased economic growth, job creation and Sustainable human settlement	SMME Support	n/a	Operational	54	158	SMMEs incubated and identified for placement	None	Some SMME'S who applied could not qualify; Screening and interview process took longer than anticipated Most applicants who applied could	Approach LEDA and NYDA to assist in identifying SMME's within their database	List of SMME incubated and the programme attended. Reports on SMME Incubation

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Local Economic Development																	
																	qualify
LED05_081	Increased economic growth, job creation and Sustainable human settlement	SMME Support	# of SMME capacitated (offering training, facilitate training, the municipality facilitates training, access to markets and linkage to financial institutions) support by 30 June 2017	Municipal Manager	Number	50	Increased economic growth, job creation and Sustainable human settlement	SMME Support	n/a	Operational	90	584	SMME capacitated (offering training, facilitate training, the municipality facilitates training, access to markets and linkage to financial institutions)	None	None	None	Attendance register and reports

KPI No	Polokwane Strategic Objective	Municipal Programme	Strategic Key Performance Indicator	Key Performance Indicator (Owner)	KPI Unit of Measurement	KPI Baseline (30 June 2016)	Strategic Objective Annual Outcome	KPI Projects	Budget		Annual Target (30 June 2017)	Annual Actual Performance Achieved	Annual Actual Performance notes (30 June 2017)	Annual Actual Under-Performance variance	Annual Actual Performance challenges	Measures to correct under-performance	Portfolio of Evidence
									Capital (R,000.00)	Operational (R,000.00)							
Local Economic Development																	
LED05_082	Increased economic growth, job creation and Sustainable human settlement	SMME Support	# of SMME linked with market by 30 June 2017	Municipal Manager	Number	90	Increased economic growth, job creation and Sustainable human settlement	SMME Support	n/a	Operational	100	227	SMME's participated during monthly flea market and linked with markets	None	None	None	Attendance register and reports

5.6 B.6 Capital Works Plan

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Target	Annual Actual Performance Achieved	Annual Actual Under-Performance Variance	Annual Actual Performance Challenges	Measures to correct under-performance	Portfolio of Evidence supporting reported performance
Electricity /Energy															
ES 01_054	Improved provision of basic and environmental services in a sustainable way to our communities	Electricity /Energy	Electrification of urban households - (Ext 78 = 300 HH; Mohlakane ng = 167 HH)	Municipal wide	33, 16	3430	Director Engineering Services	CRR	10000 000	Electrification of urban households - (Ext 78 = 300 HH; Mohlakane ng = 167 HH)	Two service providers Appointed for Mohlakane ng and Extension 78. Electrification is in progress	N/A	Late appointments of engineers due to expired data base.	To do designs a year in advance, already finalized design for next financial year.	Appointment letter to consultants, advertising, appoint contractor, SLA, Completion certificate
ES 02_180	Improved provision of basic and environmental services in a sustainable way to our	Electricity /Energy	Electrification of rural households - (Mabotja/ Mokgwawa Park = 250 HH; Mankweng Unit G = 217 HH; Matobole = 285 HH; Ga-Chuene	Municipal wide	3, 14, 37	3430	Director Engineering Services	CRR	25000 000	Electrification of 1387 households	1435 stands were planned and 715 households completed	-720	Delay time for inspection, outages and energizing by Eskom	Meetings, Discussions and agreement to involve Eskom to do inspections throughout the project. plans done one financial year in advance	Appointment letter to consultants, advertising, appoint contractor, SLA, completion certificate

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
	communities		Moshate = 216 HH; Aganang - Venus, Bellingsgate, Glenrooi, Mapeding, Madiba = 213 HH; Aganang - Mashamait e, Rapitsi, Selepe, Rampuru, Ga-Mabitsela, Ga Piet = 206 HH)												
ES_08_061	Improved provision of basic and environmental services in a sustainable way to our communities	Electricity /Energy	Design permanent distribution substation at Thornhill	City	23	3430	Director Engineering Services	CRR	767378	Design and Construct permanent distribution substation at Thornhill	Preliminary designs completed.		N/A	N/A	Appointment letter to consultants, advertising, appoint contractor, SLA, Completion certificate
ES_02_055	Improved provision of basic and	Electricity /Energy	Illumination of public areas (street lights) in Rabie,	Municipal wide	19,20,21,22,23	3430	Director Engineering Services	CRR	150000	installation of 16 streetlights in Rabie and Hans van	16 street light poles installed, overhead lines removed and		None	N/A	Appointment letter to consultants, advertising, appoint contractor, SLA,

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
	environmental services in a sustainable way to our communities		Hans van Ransburg							Ransburg street	underground cables installed				Completion certificate
ES 04_057	Improved provision of basic and environmental services in a sustainable way to our communities	Electricity /Energy	SCADA on RTU	Municipal wide	11,12,13,14,17,37,19,20,21,22,23	3430	Director Engineering Services	CRR	2229380	SCADA on RTU	Appointed contractor, progress 80%, material delivered		Switching arrangements with Eskom, Delayed caused by long delivery period for material and cutting of existing services by contractor responsible for AC Pipes	The Contractor for AC pipe was requested to fastrack the repair of damaged cables and to pay invoice of work done by municipality	BAC resolution, appointment letter of contractor ,SLA and completion certificate
ES 05_058	Improved provision of basic and environmental services in a sustainable way to	Electricity /Energy	Upgrade 800A Bus-bars to 1200A in Alpha 66KV Distribution substation	City	23	3430	Director Engineering Services	CRR	3003242	Upgrade 800A Bus-bars to 1200A in Alpha 66KV Distribution substation	contractor appointed, material delivered and installed progress 70%		Creation of temporary supply while working on the excising bursbars, notice period for switching	Start the project on the first quarter of each financial year	BAC resolution, appointment letter of contractor ,SLA and completion certificate

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
	our communities														
ES 07_060	Improved provision of basic and environmental services in a sustainable way to our communities	Electricity /Energy	Build 66KV/Bakone substation	Municipal wide	19,20,21,22,23	3430	Director Engineering Services	CRR	900000	Build 66KV/Bakone substation	designs completed, tender advertised, appointed a contractor		Delays in negotiating the multiyear funding. designs had to be completed before advertising	designs should be done a year in advance	BAC resolution, appointment letter of contractor ,SLA and completion certificate of phase one
ES 06_059	Improved provision of basic and environmental services in a sustainable way to our communities	Electricity /Energy	Planning and design New Bakone to IOTA 66KV double circuit GOAT line	Municipal wide	11,12,13,14,17,37,19,20,21,22,23	3430	Director Engineering Services	CRR	606620	Planning and design New Bakone to IOTA 66KV double circuit GOAT line	completed the servitude negotiations, got all approvals from affected stakeholders		Long negotiations and time availability of stakeholders, powers of the negotiating team and legal compliance	start the negotiations from the first quarter of each financial year	VALUATION OF LAND, PROOF OF PYMENT , COMPLETION CERTIFICATE OF DESIGN

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
ES_09_062	Improved provision of basic and environmental services in a sustainable way to our communities	Electricity /Energy	Plant and Equipment (Electricity testing Instruments, link sticks)	Municipal wide	Municipal wide	3430	Director Engineering Services	CRR	500000	(Electricity testing Instruments, link sticks)	received most 90% of tools ordered		few orders remaining	Engaged the supply chain Manager	orders, payments, delivery notes
ES_03_056	Improved provision of basic and environmental services in a sustainable way to our communities	Electricity /Energy	Illumination of public areas (High Mast lights)	Municipal wide	Various wards as per priority list	3430	Director Engineering Services	CRR	200000	Illumination of public areas (High Mast lights)	All poles delivered and installed, waiting lights delivery		Late appointment of contractor, due to the fact that High Mast priority list required to be updated and prioritized, approved by council	Priority list done for the coming three years	Appointment letter to consultants, advertising, appoint contractor, SLA, COMPETITION CERTIFICATE
ES_11_181	Improved provision of basic and environmental service	Electricity /Energy	Quality of supply meters	Municipal wide	Municipal wide	3430	Director Engineering Services	CRR	139380	Quality of supply meters	Appointed contractor, material delivered and installed, busy with testing communicating systems		Communication wires to SCADA damaged by project replacing water pipes	Meetings with water and service provider	orders, payments, delivery notes

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
	s in a sustainable way to our communities										to SCADA				
Environmental Management															
Environ M 04_078	Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Development of a Botanical garden	City	21	4335	Director Community Services	CRR	160000	Development of a Botanical garden	Consultant appointed		Late appointment of a Consultant . Fees for study exceeded our budget	Speed up Supply Chain Processes. the consultant will focus on feasibility study this financial year with possibility of abandoning the project	Specifications. Advert. Invoices.
Environ M 09_083	Improved provision of basic and environmental services in a sustainable way to our commu	Environmental Management	Upgrading of Environmental Education Centre	City	23	4335	Director Community Services	CRR	800000	Upgrading of Environmental Education Centre	Construction of Lapa is complete		Late appointment of Contractor of Lapa which overlapped into the fourth quarter	Timeous appointment of contractors .Fencing with logs and droppers will be done in the next financial year	Appointment letter. SLA. Invoices

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
	nities														
Enviro M 01_075	Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Grass cutting equipment's	Municipal wide	Municipal wide	4335	Director Community Services	CRR	900000	Grass cutting equipment's	No achievement, tender awarded and then re-advertised.		Tender re-advertised after appointment	BAC to speed up the process of adjudication	Invoices
Environ M 06_080	Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Upgrading of Tom Naude Park	Tom Naude Park	20	4335	Director Community Services	CRR	1300000	Upgrading of Tom Naude Park	Paving bricks and river sand procured, Paving for parking is complete and the one for targeted picnic area is done, other areas of picnic and walkways will be done in the next financial year. Draft design of ablution facility attached		None	None	Invoices. Site and building plans.

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
Environ M 05_079	Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Development of a park at Ext 44 and 76	Ext 44 and 76	8	4335	Director Community Services	CRR	1900000	Development of a park at Ext 44 and 76	Additional play equipment procured and installed, concrete and sand for landscape also procured. Priority was given to children's play equipment over installation of irrigation.		None	None	Masterplan. Invoices.
Environ M 08_082	Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Upgrading of Security at Game Reserve	City	20	4335	Director Community Services	CRR	1000000	Upgrading of Security at Game Reserve	Grading of firebreaks done, Fencing material procured. Targeted area of fencing 1km has been completed		None	None	Security plan. Appointment letter. SLA. Invoices

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
Environ M 02_076	Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Entrances development and upgrade	Municipal wide	Municipal wide		Director Community Services	CRR	2500000	Entrances development and upgrade	Most of our entrances are complete in terms of landscaping, others are in progress and will be completed by end of June		None	None	Draft programme and invoices
Environ M 03_077	Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	City Beautification	Municipal wide	Municipal wide		Director Community Services	CRR	1800000	City Beautification	More trees were procured and planted, Decorative pots received and being placed on strategic positions of our entrances and intersections		The activity/target is not specific	To Specify activities in future	Draft programme and invoices

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
Environ M 07_081	Improved provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Zone 4 Park Expansion Phase 2	Seshego	12	4335	Director Community Services	CRR	800000	Zone 4 Park Expansion Phase 2	Additional Play Equipment supplied and delivered. Paving of targeted internal sidewalk completed, target was only for area facing the tar road. Benches were erected during the second quarter		None	None	Invoices
Facility Maintenance															
FAC 01_001	Improved provision of basic and environmental services in a sustainable way to our communities	Facility Maintenance	Civic Centre refurbishment - Installation of new partitions, floor finishes, new aluminum windows, new mechanical ventilation, new electrical layouts and	Polokwane Civic Centre	20	3040	Director Community Development	CRR	15000000	Civic Centre refurbishment - Installation of new partitions, floor finishes, new aluminum windows, new mechanical ventilation, new electrical layouts and	2nd floor West wing was done. 1st floor at 85% complete. Awaiting for delivery of furniture.		Funds were taken away from the project by finance.	Transfer of funds was done and approved.	Progress reports, Payment certificates

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
			sanitary fittings. Completion of 2nd floor west wing.							sanitary fittings. Completion of 2nd floor west wing.					
FAC 03_003	Improved provision of basic and environmental services in a sustainable way to our communities	Facility Maintenance	Furniture and Office Equipment - Distribution of furniture to Municipal Facilities	Polokwane Civic Centre	20	3040	Director Community Development	CRR	2600000	Furniture and Office Equipment - Distribution of furniture to Municipal Facilities	Furniture has been delivered to various facilities and invoices submitted.		None	None	Furniture requests, Delivery notes, Payment certificates.
FAC 05_005	Improved provision of basic and environmental services in a sustainable way to our communities	Facility Maintenance	Workers Residence(barracks)- Construction of New 7 residential units at Ladanna by 30 June 2017	Polokwane (Ladanna)	23	3040	Director Community Development	CRR	3000000	Workers Residence(barracks)- Construction of New 7 residential units at Ladanna by 30 June 2017	Site Handover was done. Progress at 30%		None	None	Appointment letters, Project reports, Payment certificates

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
FAC 06_006	Improved provision of basic and environmental services in a sustainable way to our communities	Facility Maintenance	Refurbishment of City Library and Auditorium - Refurbishment of Library roof, Installation of new air cons by 30 June 2017	Polokwane	20	3040	Director Community Development	CRR	200000	Refurbishment of City Library and Auditorium - Refurbishment of Library roof, Installation of new air cons by 30 June 2017	Drawings were done by consultants. Estimates were done. Job card was issued to service provider to replace existing air conditions with new.		None	None	Appointment letters, Project reports, Payment certificates
FAC 07_007	Improved provision of basic and environmental services in a sustainable way to our communities	Facility Maintenance	Furniture and Equipment Molepo library - Book shelves; custom built counter; study tables/carr els; study chairs; tables and chairs for activities room; furniture for toddler's section; vacuum cleaner, floor	Polokwane	2	3040	Director Community Development	CRR	600000	Furniture and Equipment Molepo library - Book shelves; custom built counter; study tables/carr els; study chairs; tables and chairs for activities room; furniture for toddler's section; vacuum cleaner, floor	furniture was requested and delivered to the facility		None	None	Appointment letters, Project reports, Payment certificates

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
			cleaning trolley with utensils & polisher,							cleaning trolley with utensils & polisher, multi-media projector					
FAC 08_008	Improved provision of basic and environmental services in a sustainable way to our communities	Facility Maintenance	Refurbishment of Bakone/Malapa museum - Main Boma Concrete floor refurbishment, Refurbishment of toilet Block B, Refurbishment Toilet Block C, Boardwalk establishment to circumvent erosion (Special Service provider required aside from the general con	Polokwane	23	3040	Director Community Development	CRR	875000	Refurbishment of Bakone/Malapa museum - Main Boma Concrete floor refurbishment, Refurbishment of toilet Block B, Refurbishment Toilet Block C, Boardwalk establishment to circumvent erosion (Special Service provider required aside from the general contractor with full consultation with	Bid document has been approved by BSC for advertising.		None	None	Appointment letters, Project reports, Payment certificates

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
										Chief Curator), Provide Signage, Refurbishment Curio Shop, Refurbishment of Toilet Block A					
FAC 09_009	Improved provision of basic and environmental services in a sustainable way to our communities	Facility Maintenance	Refurbishment of Westernburg Hall - Installation of floor finishes, painting work, electrical and sanitary fittings.	Westernburg	23	3040	Director Community Development	CRR	2000000	Refurbishment of Westernburg Hall - Installation of floor finishes, painting work, electrical and sanitary fittings.	Work has been completed, awaiting for Practical Completion to be issued.		None	None	Appointment letters, Project reports, Payment certificates
FAC 02_002	Improved provision of basic and environmental services in a sustainable way to	Facility Maintenance	Renovation of offices - Construction of guard houses at facilities, construction of disable requirements (ramps, toilets),	Polokwane Civic Centre	20	3040	Director Community Development	CRR	2000000	Renovation of offices - Construction of guard houses at facilities, construction of disable requirements (ramps, toilets),	Seshego Zone 1 Satellite office has been completed.		None	None	Appointment letters, Project reports, Payment certificates

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
	our communities		Replace existing sanitary fittings with new.							Replace existing sanitary fittings with new.					
FAC 04_004	Improved provision of basic and environmental services in a sustainable way to our communities	Facility Maintenance	Upgrading of Stadium Offices by 30 June 2017 - Partitioning of offices, installing of electrical services, cabling of networking and construction of ceilings, Installing of carpets, tiles, sanitary fittings, carpentry works, paintworks, light fitting	Polokwane (Peter Mokaba Stadium)	20	3040	Director Community Development	PTISG	7000000	Upgrading of Stadium Offices by 30 June 2017 - Partitioning of offices, installing of electrical services, cabling of networking and construction of ceilings, Installing of carpets, tiles, sanitary fittings, carpentry works, paintworks, light fittings.	Internal brickwork 70% Air conditioning 70%		Contractor was slow on site.	Letter to put contractor on terms has been issued to the contractor. Appointment of specialist contractors for mechanical and electrical done subbies entered into cession agreements	Progress reports, Payment certificates
Roads and Stormwater															

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
RSW 22_033	Improved provision of basic and environmental services in a sustainable way to our communities	NDPG Programme	Street furniture, greening and landscaping - (street furniture, greening and landscaping)	Polokwane and Seshego	12,17,37	3230	Director Engineering Services	NDPG	5038000	Street furniture, greening and landscaping - (street furniture, greening and landscaping)	Contractor busy casting insitu edge beams, laying of pavement blocks, already commenced with mass earth and roadbed on remaining side.		Project implementation delayed due to late appointment of a Consultant	Contractor to fast track implementation by adding more resources on site	Appointment letter, Project report, and Payment certificate.
RSW 20_031	Improved provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of roads, NMT and street lights - (finalizing layer works and construction of 3km block paving in Seshego)	Polokwane and Seshego	12,17,37	3230	Director Engineering Services	NDPG	20000000	Upgrading of roads, NMT and street lights - (finalizing layer works and construction of 3km block paving in Seshego)	Contractor busy with layer works and drainage system and block paving		Slow progress due to poor planning and contractor's cash flow that delays progress on site	A sub contractor has been appointed to complete the outstanding work	Appointment letter, Project report, and Payment certificate.

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
RSW 01_012	Improved provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in SDA1 (Luthuli and Madiba park) - (Finalizing layer works and Surfacing 1km road length, cleaning of site at Luthuli)	Luthuli/Madiba Park (Polokwane)	14	3230	Director Engineering Services	MIG	550000	Upgrading of internal streets in SDA1 (Luthuli and Madiba park) - (Finalizing layer works and Surfacing 1km road length, cleaning of site at Luthuli)	Contractor completed base course, currently busy with construction of stormwater infrastructure and kerbing.		Project implementation delayed due to late appointment of Consultant	Contractor to fast track implementation by adding more resources on site a three year database for engine is developed	Appointment letter, Project report, Payment certificate, practical certificate.
RSW 14_025	Improved provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of 1.2km at Makotopong - (Finalizing layer works and Surfacing 1.2km road length and cleaning of site at Makotopong)	Makotopong	6,24	3230	Director Engineering Services	MIG	11163940	Upgrading of 1.2km at Makotopong - (Finalizing layer works and Surfacing 1.2km road length and cleaning of site at Makotopong)	Project completed		None	None	Appointment letter, Project report, Payment certificate, practical certificate.

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
RSW 21_032	Improved provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Storm water, walk ways and beautification - (0.1km of stormwater channel and 2km of walkway)	Polokwane and Seshego	12,17,37	3230	Director Engineering Services	NDPG	950000	Storm water, walk ways and beautification - (0.1km of stormwater channel and 2km of walkway)	Contractor busy with relocation of services and excavations for storm water canal		Project implementation delayed due to late appointment of Consultant	Contractor to fast track implementation by adding more resources on site	Appointment letter, Project report, and Payment certificate.
RSW 13_024	Improved provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Planning for Upgrading of internal streets in Molepo, Chuene Maja cluster - (Detailed design presentation)	Molepo, Chuene and Maja	1,2,3,4,5,6	3230	Director Engineering Services	MIG	850000	Planning for Upgrading of internal streets in Molepo, Chuene Maja cluster - (Detailed design presentation)	design completed (Only planning budgeted for 16/17 FY)		None	None	Appointment letter, Payment certificate, Scoping ,Prelim report and Detailed design report
RSW 15_026	Improved provision of basic and environmental service	Roads and Stormwater	Planning Makanye Road - (Detailed design presentation)	Makanye	Mankweng		Director Engineering Services	MIG	150000	Planning Makanye Road - (Detailed design presentation)	Designs completed (Only planning budgeted for 16/17 FY)		None	None	Appointment letter, Payment certificate, Scoping ,Prelim report and Detailed design report

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
	s in a sustainable way to our communities														
RSW 02_013	Improved provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Ntsime to Sefateng road - (Construction of 1.2km Layer works and drainage system at seating)	Sefateng	31	3230	Director Engineering Services	MIG	550000	Upgrading of Ntsime to Sefateng road - (Construction of 1.2km Layer works and drainage system at seating)	Contractor busy with setting out and box cutting the road		Project implementation delayed due to late appointment of Consultant	Contractor to fast track implementation by adding more resources on site	Appointment letter, Project report, Payment certificate, practical certificate.
RSW 03_014	Improved provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading Semanya to Matekereng road - (Construction of 1.2km Layer works and drainage system at Matekereng)	Matekereng	38	3230	Director Engineering Services	MIG	5336060	Upgrading Semanya to Matekereng road - (Construction of 1.2km Layer works and drainage system at Matekereng)	Completed site establishment and busy with setting out.		Project implementation delayed due to late appointment of Consultant	Contractor to fast track implementation by adding more resources on site	Appointment letter, Project report, Payment certificate, practical certificate.
RSW	Improv	Roads	upgrading	Toronto	25	3230	Director	MIG	55000	upgrading	Contractor		Project	Contractor	Appointment

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04_015	ed provisi on of basic and environmental service s in a sustain able way to our commu nities	and Stormw ater	of internal streets in Toronto - (Constructi on of 1.2km Layer works and drainage system at Toronto)				Engineeri ng Services		00	of internal streets in Toronto - (Constructi on of 1.2km Layer works and drainage system at Toronto)	busy with site establishmen t, setting out and, mass earthworks (cut to fill/spoil and layer works)		implemen tation delayed due to late appointme nt of Consultant	to fast track implementa tion by adding more resources on site	letter, Project report, Payment certificate, practical certificate.
RSW 05_016	Improv ed provisi on of basic and environ mental service s in a sustain able way to our commu nities	Roads and Stormw ater	upgrading of Sebayeng village(ring road) - (Constructi on of 1.2km Layer works and drainage system at Sebayeng)	Sebayeng	32	3230	Director Engineeri ng Services	MIG	55000 00	upgrading of Sebayeng village(ring road) - (Constructi on of 1.2km Layer works and drainage system at Sebayeng)	Site establishmen t done and hand over, setting out done contractor busy with boulder excavation or Mass earthworks.		Project implemen tation delayed due to late appointme nt of Consultant . Project had been stopped for 5days due to communit y uprising by not agreeing to the recruitmen t method of using the Municipal Data base	PPU has been requested to assist with the matter and a meeting has been scheduled for the 4th of June 2017	Appointment letter, Project report, Payment certificate, practical certificate.

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
RSW 06_017	Improved provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Chebeng to Makweya road - (Construction of 1.2km Layer works and drainage system at Makweya)	Makweya	9	3230	Director Engineering Services	MIG	550000	Upgrading of Chebeng to Makweya road - (Construction of 1.2km Layer works and drainage system at Makweya)	Contractor completed roadbed, sub base and busy with base course.		Project implementation delayed due to late appointment of Consultant .Project was stopped for 4days due to community uprising	Negotiations ongoing	Appointment letter, Project report, Payment certificate, practical certificate.
RSW 07_018	Improved provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Internal Street in Seshego - (Construction of 1.2km Layer works and drainage system at Seshego)	Seshego	11	3230	Director Engineering Services	MIG	550000	Upgrading of Internal Street in Seshego - (Construction of 1.2km Layer works and drainage system at Seshego)	Contractor completed roadbed and busy with layer works.		Project implementation delayed due to late appointment of Consultant	Contractor to fast track implementation by adding more resources on site	Appointment letter, Project report, Payment certificate, practical certificate.

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
RSW 08_019	Improved provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Ramongoa na bus and Taxi roads - (Construction of 1.2km Layer works and drainage system at Ramongoa na bus and taxi road)		38	3230	Director Engineering Services	MIG	550000	Upgrading of Ramongoa na bus and Taxi roads - (Construction of 1.2km Layer works and drainage system at Ramongoa na bus and taxi road)	Finished road bed and selected layers, busy with sub base.		Project implementation delayed due to late appointment of Consultant . Project was stopped for 1day due to community uprising	Contractor to fast track implementation. Agreement reached on Wednesday 31of may 2017	Appointment letter, Project report, Payment certificate, practical certificate.
RSW 09_020	Improved provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Ntshitshane Road - (Construction of 1.2km Layer works and drainage system at Ntshitshane)		6,31	3230	Director Engineering Services	MIG	600000	Upgrading of Ntshitshane Road - (Construction of 1.2km Layer works and drainage system at Ntshitshane)	Contractor busy with layer works, currently at base course.		Project implementation delayed due to late appointment of Consultant	Contractor to fast track implementation by adding more resources on site	Appointment letter, Project report, Payment certificate, practical certificate.
RSW 10_021	Improved provision of basic and environmental service	Roads and Stormwater	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A)	Mankweng Unit A	25,26	3230	Director Engineering Services	MIG	600000	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A)	Contractor busy with layer works		Project implementation delayed due to late appointment of Consultant	Contractor to fast track implementation by adding more resources on site	Appointment letter, Project report, Payment certificate, practical certificate.

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	s in a sustainable way to our communities														
RSW 11_022	Improved provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Arterial road in Ga Rampheri - (Construction of 1.2km Layer works and drainage system at Ga-Rampheri)	Ga-Rampheri	4	3230	Director Engineering Services	MIG	4271871	Upgrading of Arterial road in Ga Rampheri - (Construction of 1.2km Layer works and drainage system at Ga-Rampheri)	Project completed		none	none	Appointment letter, Project report, Payment certificate, practical certificate.
RSW 12_023	Improved provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Tarring of internal streets in municipal development in Bendor - (Construction of 2km Layer works and drainage system at Bendor)	Bendor Suburb (Polokwane)	21	3230	Director Engineering Services	CRR	500000	Tarring of internal streets in municipal development in Bendor - (Construction of 2km Layer works and drainage system at Bendor)	Contractor busy with roadbed preparation and excavation trenches for storm water pipes		Project implementation delayed due to late appointment of Consultant	Contractor to fast track implementation by adding more resources on site	Appointment letter, Project report, Payment certificate, practical certificate.

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
RSW 17_028	Improved provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal Streets in Seshego - (Construction of 0.5km Layer works and drainage system)	Seshego	11,12,13,14,17,37	3230	Director Engineering Services	CRR	600000	Upgrading of internal Streets in Seshego - (Construction of 0.5km Layer works and drainage system)	Planning completed and project served on specification committee		Late appointment of Consultant delayed implementation	Project to be advertised during 2017/18	Appointment letter, Project report, Payment certificate, practical certificate.
RSW 18_029	Improved provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal Streets in Mankweng - (Construction of 0.5 Layer works and drainage system)	Mankweng	25,26,27	3230	Director Engineering Services	CRR	300000	Upgrading of internal Streets in Mankweng - (Construction of 0.5 Layer works and drainage system)	Contractor busy with Mass earthworks		Project implementation delayed due to late appointment of Consultant	Contractor to fast track implementation by adding more resources on site	Appointment letter, Project report, Payment certificate, practical certificate.
RSW 16_027	Improved provision of basic and environmental service	Roads and Stormwater	Rehabilitation of streets in Seshego - (Rehabilitation of 1.5km streets in Seshego)	Seshego	11,12,13,14	3230	Director Engineering Services	CRR	200000	Rehabilitation of streets in Seshego - (Rehabilitation of 1.5km streets in Seshego)	Project served on specification committee for re-advert		Project recommended for re-advert by BAC due to the recommended contractor'	Project served on specification committee to be re-advertised.	Project report, Payment certificate and Completion Certificate

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
	s in a sustainable way to our communities												s SCD not valid		
RSW 22_184	Increased access to municipal services to all households	Street Rehabilitation (Asset Renewal Programme).	Mohlonong to Kalksprit upgrading of road gravel to tar	Aganang		3230	Director Engineering Services	MIG	100000	Mohlonong to Kalksprit upgrading of road gravel to tar	Designs completed (planning only for 16/17FY)		None	None	Appointment letter, Payment certificate, Detailed design report
RSW 23_185	Increased access to municipal services to all households	Street Rehabilitation (Asset Renewal Programme).	D3405, D3409 and D3332) Lonsdale to Percy Clinic via Flora upgrading of road from gravel to tar	Polokwane City Centre		3230	Director Engineering Services	MIG	700000	D3405, D3409 and D3332) Lonsdale to Percy Clinic via Flora upgrading of road from gravel to tar	Designs completed (planning only for 16/17fy)		None	None	Appointment letter Payment certificate, d Detailed design report
RSW 24_186	Increased access to municipal services to all households	Street Rehabilitation (Asset Renewal Programme).	Upgrading of street in De Wet between Munnik/R81 and R71	Polokwane City Centre		3230	Director Engineering Services	CRR	900000	Upgrading of street in De Wet between Munnik/R81 and R71	Contractor busy with box cutting and road bed preparation, excavating for storm water infrastructure		Contractor to fast track implementation	Contractor to fast track implementation by adding more resources on site	Appointment letter, Project report, Payment certificate,

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
RSW 25_187	Increased access to municipal services to all households	Street Rehabilitation (Asset Renewal Programme).	Rehabilitation of Blaauberg between Fluorspar and Bulawayo	Polokwane City Centre		3230	Director Engineering Services	CRR	300000	Rehabilitation of Blaauberg between Fluorspar and Bulawayo	Site hand over done, contractor busy with site establishment		Implementation delayed due to late appointment of a Consultant	Contractor to fast track implementation by adding more resources on site	Appointment letter, Project report, Payment certificate,
RSW 26_188	Increased access to municipal services to all households	Street Rehabilitation (Asset Renewal Programme).	Rehabilitation of streets between De Wet and Veldspaat	Polokwane City Centre		3230	Director Engineering Services	CRR	450000	Rehabilitation of streets between De Wet and Veldspaat	Milling and recycling of surface already done, 50% of rehabilitation completed or surfacing done.		Implementation delayed due to late appointment of a Consultant	Contractor to fast track implementation by adding more resources on site	Appointment letter, Project report, Payment certificate,
RSW 27_189	Increased access to municipal services to all households	Street Rehabilitation (Asset Renewal Programme).	Rehabilitation of Magazyn Street between Suid and Hospital Street	Polokwane City Centre		3230	Director Engineering Services	CRR	500000	Rehabilitation of Magazyn Street between Suid and Hospital Street	Two intersections in Magazyn already milled and resurfaced.		Implementation delayed due to late appointment of a Consultant	Contractor to fast track implementation by adding more resources on site	Appointment letter, Project report, Payment certificate,
RSW 28_190	Increased access to municipal services to all households	Street Rehabilitation (Asset Renewal Programme).	Rehabilitation of street in Thabo Mbeki between N1 Traffic Circle and Schoeman Street	Polokwane City Centre		3230	Director Engineering Services	CRR	500000	Rehabilitation of street in Thabo Mbeki between N1 Traffic Circle and Schoeman Street	site establishment done		Implementation delayed due to late appointment of a Consultant	Contractor to fast track implementation by adding more resources on site	Appointment letter, Project report, Payment certificate,

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
RSW 29_191	Increased access to municipal services to all households	Street Rehabilitation (Asset Renewal Programme).	Rehabilitation of Plein Street between Suid and Hospital Street	Polokwane City Centre		3230	Director Engineering Services	CRR	6500000	Rehabilitation of Plein Street between Suid and Hospital Street	Contractor done with site establishment and commenced with clearing.		Implementation delayed due to late appointment of a Consultant	Contractor to fast track implementation by adding more resources on site	Appointment letter, Project report, Payment certificate,
RSW 30_192	Increased access to municipal services to all households	Street Rehabilitation (Asset Renewal Programme).	Rehabilitation of Burger Street	Polokwane City Centre		3230	Director Engineering Services	CRR	5000000	Rehabilitation of Burger Street	Project served on specification committee for re-advertisement		Project recommended for re-advert due to bidders tendered amounts were higher than the threshold	Project served on specification for project to be re-advertised	Appointment letter, Project report, Payment certificate,
RSW 31_193	Increased access to municipal services to all households	Street Rehabilitation (Asset Renewal Programme).	Rehabilitation of Florapark (Erasmus Street between De Wet and Maroela Street	Polokwane City Centre		3230	Director Engineering Services	CRR	5000000	Rehabilitation of Flora Park (Erasmus Street between De Wet and Maroela Street	Contractor milled 50% of the road and now busy stabilizing base failure (spots), kerbing and construction of edge beam.		Implementation delayed due to late appointment of a consultant	Contractor to fast track implementation by adding more resources on site.	Appointment letter, Project report, Payment certificate,

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
WSR 21_195	Increased access to municipal services to all households	Street Rehabilitation (Asset Renewal Programme).	Smart prepaid and conventional water meters (Revenue Enhancement) Change conventional meters to prepaid for water and electricity, faulty meters	Municipal wide	Municipal wide	3340	Director Engineering Services	CRR	18000 0000	Smart prepaid and conventional water meters (Revenue Enhancement) Change conventional meters to prepaid for water and electricity, faulty meters	None		The meters installation will resume by July 2017. Busy with the meters information data collection and verification of meters to be replaced.	To start with the installation of meters.	Appointment letter of consultant and contractor, minutes of site meetings, progress reports and completion certificate.
Spatial Planning and Land Use Management															
CPL 01_110	Improved provision of basic and environmental services in a sustainable way to our communities	Spatial Planning and Land Use Management	Township establishment-Farm Volgestruis fontein 667 LS	City	City	6110	Director Planning and Economic Development	CRR	12000 00	Township establishment-Farm Volgestruis fontein 667 LS	Draft Layout submitted		Draft Layout submitted	Draft Layout submitted	LUM Approval
CPL 02_111	Improved provision of basic	Spatial Planning and Land Use	Township establishment-Portion 74 and 75 of	City	City	6110	Director Planning and Economic Developm	CRR	12000 00	Township establishment-Portion 74 and 75 of	Draft Layout Submitted		Draft Layout Submitted	Draft Layout Submitted	LUM Approval

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
	and environmental services in a sustainable way to our communities	Management	Ivy Dale Agricultural Holdings				ent			Ivy Dale Agricultural Holdings					
CPL_04_113	Improved provision of basic and environmental services in a sustainable way to our communities	Spatial Planning and Land Use Management	Itsoseng Fencing	City	City	6110	Director Planning and Economic Development		2000000	Itsoseng Fencing	Bid document served at BSC, amendments were done. Service Provider to submit final document		Delay in specification approval	Consultant to speed up the finalization of the BOQ for advertising	Payments certificates, completion certificate and photos
CPL_05_114	Improved provision of basic and environmental services in a sustainable way to our	Spatial Planning and Land Use Management	Rural settlement development	Municipal wide	Municipal wide	6110	Director Planning and Economic Development	CRR	2000000	Rural settlement development	Project Cancelled		Project Cancelled	Project Cancelled	Draft General Plan

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
	communities														
GIS 01_121	Improved provision of basic and environmental services in a sustainable way to our communities	Spatial Planning and Land Use Management	Integrated GIS System	Municipal wide	Municipal wide		Director Planning and Economic Development	CRR	700000	Integrated GIS System	A functional online Integrated Geographic Information Systems Online submission of TPAMS, BPAMS and Cemetery Management . Applications are now processed online.		One Module (Document Management System) outstanding, pending the activation of the SharePoint platform	Engaged IT and service provider to sort out share point platform to enable the Document Management System to function optimally	A functional online Integrated Geographic Information Systems, Appointment letter, Inception report & project plan, progress reports for each phase 1-6, payment invoices
GIS 02_122	Improved provision of basic and environmental services in a sustainable way to our communities	Spatial Planning and Land Use Management	Surveying Computation / Calculation Software	Municipal wide	Municipal wide		Director Planning and Economic Development	CRR	400000	Surveying Computation / Calculation Software	BAC to approve		Awaiting BAC approval.	Follow ups on the BAC	Land Survey Software, Appointment letter, payment invoice
Special Focus															

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SPF 01_123	Improved provision of basic and environmental services in a sustainable way to our communities	Special Focus	Renovation for the dilapidated AIDS Centre	City	City		Manager Executive Mayor/Director Community Development	CRR	300000	Renovation for the dilapidated AIDS Centre	Contractor was appointed. Site handover was done on 26 May 2017		None	None	Appointment letter. Project reports. Payment.
Transportation Services															
103/2014_119	Improved provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Implementation of IRPTS Infrastructure - NMT Facilities	SDA 1 & Polokwane City	8, 11, 13, 20, 22	6160	Director Transport Operations	PTISG	7274892.27	Implementation of IRPTS Infrastructure - NMT Facilities	The scope of works 2.45km (walkways and cycle lane) is completed. Practical completion is issued. Contractor is finalizing a few ramps and tying in of paving.		None	None	BAC resolutions, appointment letters, monthly Progress Report, Payment Certificates, Site meeting minutes

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
60/2014_115	Improved provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Implementation of IRPTS Infrastructure - Trunk Route	SDA1 Nelson Mandela Drive	8, 13, 14	6160	Director Transport Operations	PTISG	46457 157.70	Implementation of IRPTS Infrastructure - Trunk Route	Practical completion. Road are surfaced 1.35 BRT lanes on Trunk and 1.5km access road to depot. Contractor is busy finalizing rumble blocks, kerbs and storm water drains		none	none	BAC resolutions, appointment letters, monthly Progress Report, Payment Certificates, Site meeting minutes
61/2014_116	Improved provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Implementation of IRPTS Infrastructure - Trunk Extension Seshego & Pol	SDA1 & SDA3	8, 14, 22	6160	Director Transport Operations	PTISG	10102 700	Implementation of IRPTS Infrastructure - Trunk Extension Seshego & Pol	1km Street lightning in Luthuli 98% completed. Only 7 lights head outstanding. 0.1km Road - road layers 80% completed, NMT and kerbing 80%; Bridge culvert 50%, wing walls 100% and backfilling 80%		Project started late as a result of national elections and establishment of social structures. This resulted to cash flow problem and slow progress	Contractor was reprimanded to fast track implementation. Assistance was given my means of subcontracting and cessions for suppliers	BAC resolutions, appointment letters, monthly Progress Report, Payment Certificates, Site meeting minutes

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62/2014_117	Improved provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Implementation of IRPTS Infrastructure - Feeder routes in Polokwane	Polokwane City	20, 21, 22	6160	Director Transport Operations	PTISG	16000000	Implementation of IRPTS Infrastructure - Feeder routes in Polokwane	1.45km Rehabilitation and surfacing of: Bok street 100% Rissik 87% Landros Mare 73% Devenish street 76%		Roads project is delayed by Water Network upgrading project (AC pipe cracking) especially in Devenish street. This result is escalation of scope of works and time related items	Meetings are held and coordination between 2 projects. See communications	BAC resolutions, appointment letters, monthly Progress Report, Payment Certificates, Site meeting minutes
63/2014_118	Improved provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Implementation of IRPTS Infrastructure - Rehabilitation of Trunk Extension in Moletjie	Seshego Zone 5 & Moletjie	10, 11	6160	Director Transport Operations	PTISG	16250000	Implementation of IRPTS Infrastructure - Rehabilitation of Trunk Extension in Moletjie	The scope of works was extended. The road (1.8km) is surfaced and practical completion is issued. Contractor is finalizing the kerbing, road markings, fencing and road signs		None	None	BAC resolutions, appointment letters, monthly Progress Report, Payment Certificates, Site meeting minutes
Waste Management															

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
WSM 03_086	Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Extension of offices at the Polokwane Landfill site by 30 June 2017	City	20	4340	Director Community Services	CRR	700000	Extension of offices at the Polokwane Landfill site by 30 June 2017	completed and practical completion certificate issued		N./A	N/A	Office and Invoices
WSM 10_194	Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Aganang Construction of Landfill site (Multi year) - Construction of the main access road with pavement, erection of the steel structure and fencing of the steel structure, Earthwork for Evaporation pond and cell, concrete	Ramoshoane	45	3335	Director Community Services	MIG	800000	Aganang Construction of Landfill site (Multi year) - Construction of the main access road with pavement, erection of the steel structure and fencing of the steel structure, Earthwork for Evaporation pond and cell, concrete	Project progress is 92.7% Expenditure is R13 078 624.65 (92.7%)		None	None	Signed Certificate of Completion

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
			structure for the weighbridge							structure for the weighbridge					
WSM 01_084	Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Supply and delivery of 30 m3 skip containers by 30 June 2017	Municipal wide	9, 16, 33 &34	4340	Director Community Services	CRR	600000	Supply and delivery of 30 m3 skip containers by 30 June 2017	Bid awarded to service provider, bins delivered and completed (100%)		None	none	Bins and invoice
WSM 02_085	Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Feasibility study for the Extension of Polokwane landfill site by 30 June 2017	City	Municipal wide	4340	Director Community Services	CRR	300000	Feasibility study for the Extension of Polokwane landfill site by 30 June 2017	Bid advertised, briefing done on 19/06/17 and to close on 17/07/2017		report to MM got lost thrice from SCM	3rd report was compiled. submitted to MM and advertised bid closed on 19 July 2017	Feasibility report and Invoices

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
WSM 04_087	Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Construction of the Rural transfer station (Makgodu) by 30 June 2017	(Makgodu)	36,38	4340	Director Community Services	CRR	4710720	Construction of the Rural transfer station (Makgodu) by 30 June 2017	New land found and have started with re-planning (EIA)		Allocated land had water pipe running across and was abandoned	Community and tribal office allocated new land and re-planning of EIA started	Transfer station and Invoices
WSM 05_088	Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Procurement of 770 L Refuse Containers by 30 June 2017	Municipal wide	All wards	4340	Director Community Services	CRR	800000	Procurement of 770 L Refuse Containers by 30 June 2017	Bid awarded		service provider under quoted and could continue with the bid and SCM failed to re advertise the Bid in time	bid to be cancelled	Bins and Invoice

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
WSM 06_089	Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Procurement of "Net for skip containers" by 30 June 2017	Municipal wide	All wards	4340	Director Community Services	CRR	100000	Procurement of "Net for skip containers" by 30 June 2017	Bid completed and 32 X nets delivered (100%)		n/a	n/a	Nets and Invoice
WSM 07_090	Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Procurement of "No dumping boards" by 30 June 2017	Municipal wide	All wards	4340	Director Community Services	CRR	150000	Procurement of "No dumping boards" by 30 June 2017	Completed and 60 x No Dumping Boards delivered		None	none	No dumping boards and Invoice
WSM 08_091	Improved provision of basic and environmental service	Waste Management	Procurement of hand held radios by 30 June 2017	Municipal wide	All wards	4340	Director Community Services	CRR	100000	Procurement of hand held radios by 30 June 2017	Bid awarded to Phakida and did not deliver		Service provider under quoted and failed to deliver the radios	Service provider to be terminated and the project to be abandoned	Radios and Invoice

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
	s in a sustainable way to our communities														
WSM 09_092	Improved provision of basic and environmental services in a sustainable way to our communities	Waste Management	Upgrade of Ladanna transfer station (Build Guard house, ablution facilities, water connections and electricity) by 30 June 2017	Ladanna	20	4340	Director Community Services	CRR	1500000	Upgrade of Ladanna transfer station (Build Guard house, ablution facilities, water connections and electricity) by 30 June 2017	58% progress on overnight accommodation and expenditure is at R608 919.98		Delay regarding the sewer and water connection	the contractor applied for extension of time and net approved	transfer station and Invoices
Water and Sanitation															
WSR 20_053	Improved provision of basic and environmental services in a sustainable way to	Water and Sanitation	Regional waste Water treatment plant - (Construction for the regional waste water treatment plant (part of).)	Polokwane City	City		Director Engineering Services	RBIG	130000000	Regional waste Water treatment plant - (Construction for the regional waste water treatment plant (part of).)	100%		Draft bid document is still need approval from Bid Specification Committee so that it can then be advertised	Submit the draft bid document for approval by Bid specification committee.	Appointment letter of consultant and contractor, minutes of site meetings, progress reports and completion certificate.

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
	our communities												.		
WSR 17_050	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Upgrading of laboratory - (Installation of laboratory equipment.)	Ladanna	8	3340	Director Engineering Services	CRR	500000	Upgrading of laboratory - (Installation of laboratory equipment's.)	70%		Busy with the procurement of materials.	Fastrack the materials delivery to start with actual work.	Appointment letter of consultant and contractor, minutes of site meetings, progress reports and completion certificate.
WSR 08_041	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Chuene Maja RWS phase 9 - (Upgrading of the water treatment works.)	Chuene/Maja	2	3340	Director Engineering Services	MIG	19712538	Chuene Maja RWS phase 9 - Upgraded plant from 1MI to 2.7MI/day.	Project progress is at 95%		Contractor delayed to do practical completion. Work outstanding is finalizing the ponds, testing and commissioning the plant, installation of access gates and site rehabilitation.	Finalizing all outstanding work for practical completion. penalties will be applied for late completion	Appointment letter of consultant and contractor, minutes of site meetings, progress reports and completion certificate.

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
WSR 13_046	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Segwasi RWS - ((a) Segwasi: 2820m of 90mm dia HDPE pipe rising main from the BH to the reservoir. Commissioning and equipping of three BH. Construction of three concrete pump houses b) Ga-Jack: 660m of 110mm dia uPVC bulk water line to the reservoir. c) Makgopen g: 1321m of 65mm dia steel pipe rising main and 2759m of 90mm dia HDPE pipe rising main. Commissioning and	Segwasi	28	3340	Director Engineering Services	MIG	1526043	Segwasi RWS - (a) Segwasi: 2820m of 90mm dia HDPE pipe rising main from the BH to the reservoir. Commissioning and equipping of three BH. Construction of three concrete pump houses b) Ga-Jack: 660m of 110mm dia uPVC bulk water line to the reservoir. c) Makgopen g: 1321m of 65mm dia steel pipe rising main and 2759m of 90mm dia HDPE pipe rising main. Commissioning and	Project completed. Completion certificate issued.		None	None	Appointment letter of consultant and contractor, minutes of site meetings, progress reports and completion certificate.

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
			equipping of one BH. Construction of one concrete pump houses. .)							equipping of one BH. Construction of one concrete pump houses.					
WSR 01_034	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Olifantsport RWS (Equipping one borehole include concrete pump house, electricity. With palisade fencing, Construction of new pumping main to connect to 10MI command reservoir)	Mabotsa, Mokgau park, Kwena Moloto 1, Kwena Moloto 2, Mokgokong , Peter Nchabeleng , Kgohloane, Daring, Letsokoane, Letsokoane ext, Spook park	10, 16 , 36 & 37	3340	Director Engineering Services	MIG	6552148	Completed	Project completed, completion certificate issued.		None	None	Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate.

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
WSR 02_035	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Mothapo RWS - (Equipping of one borehole. Construction of 3, 33km rising and outlet main. Construction of 850kl balancing steel tank.)	Makotopong	06, 24	3340	Director Engineering Services	MIG	5439484	Mothapo RWS - (Equipping of one borehole. Construction of 3, 33km rising and outlet main. Construction of 850kl balancing steel tank.)	Project completed.		None	None	Equipping of one borehole. Construction of 3, 33km rising and outlet main. Construction of 850kl balancing steel tank.
WSR 03_036	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Moletjie East RWS {- (Investigate, sitting, drilling five boreholes and construction of pumping main.)	Setati, Chokoe, Mabitsela, Legodi, Kobo and Mashobohlang	15, 36, 38	3340	Director Engineering Services	MIG	2974074	Moletjie East RWS{- (Investigate, sitting, drilling five boreholes and construction of pumping main.)	Project is practical completed.		None	None	Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate.

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
WSR 04_037	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Moletjie North RWS - Construction of 200KI elevated steel tank, 1.5km pumping main to connect to existing 400KI elevated steel tank. Drilling, equipment of borehole at Machoane.	Ditenteng, Thantsha, Manamela, Machoane, Mphela	35	3340	Director Engineering Services	MIG	414864	Moletjie North RWS - Construction of 200KI elevated steel tank, 1.5km pumping main to connect to existing 400KI elevated steel tank. Drilling, equipment of borehole at Machoane.	Completed.		None	None	Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate.
WSR 05_038	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Sebayeng/Dikgale RWS - (1) Construction of inlet pipe to Kgwareng command reservoir - 457 mm diameter steel pipe. Length of pipe to be welded totals about 700 m. (2) Construction of	Kgwareng, Mantheding, Ntsima, Ga-Tjale, Maganyane, Ramoshai, Maphoto and Sentsherere	32, 29 & 33	3340	Director Engineering Services	MIG	17977263	Sebayeng/Dikgale RWS - (1) Construction of inlet pipe to Kgwareng command reservoir - 457 mm diameter steel pipe. Length of pipe to be welded totals about 700 m. (2) Construction of	Project has reached practical completion. Practical completion certificate is issued.		None	None	Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate.

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
			outlet pipe 356 mm diameter steel pipe towards Marobala and Sebayeng. Length of the pipe to be welded is about 1200 m. (3)Construction of supply tee off pipe to Kgwareng reticulation reservoir, 100 mm diameter with a total length of about 90 m.							outlet pipe 356 mm diameter steel pipe towards Marobala and Sebayeng. Length of the pipe to be welded is about 1200 m. (3)Construction of supply tee off pipe to Kgwareng reticulation reservoir, 100 mm diameter with a total length of about 90 m.					
WSR 06_039	Improved provision of basic and environmental services in a sustainable way to our commu	Water and Sanitation	Moletjie South RWS - Construction of 15 Km 75mm Ø Class 9 uPVC pipeline, Construction of 3.6 Km 110mm Ø Class 9 uPVC	Sengatane Extension	9	3340	Director Engineering Services	MIG	13465 277	Moletjie South RWS - Construction of 15 Km 75mm Ø Class 9 uPVC pipeline, Construction of 3.6 Km 110mm Ø Class 9 uPVC			Contractor progress is slow due to poor performance on site. Construction of valve chamber and testing of the system is still outstanding.	Contractor to add more resources on site.	Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate.

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
	nities		pipeline, Construction of 150 KI Steel tank, equipping of 2 boreholes and 49 Communal stand pipes.							pipeline, Construction of 150 KI Steel tank, equipping of 2 boreholes and 49 Communal stand pipes.					
WSR 07_040	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Houtriver RWS phase 10 - (Investigation, sitting and drilling 10 boreholes, Equipping two boreholes, and concrete pump house. Construction of new pumping main.)	Madikoti, Mabokelele, Mahwibitswane, Motinti, Leokama, Koloti, Komape 1,2, Mashashe, Moshate, Setlogong,	18 & 16	3340	Director Engineering Services	MIG	25846 29	Houtriver RWS phase 10 - (Investigation, sitting and drilling 10 boreholes, Equipping two boreholes, and concrete pump house. Construction of new pumping main.)	Completed 3.2 km pipe laying.		None	None	Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate.
WSR 09_042	Improved provision of basic and environmental service	Water and Sanitation	Molepo RWS phase 10 - (Upgrading of the water treatment works.)	Rampheri, Makubung, Mamatshe, Sebyeng, Boshega, Masenya, Tshebela	3, 4	3340	Director Engineering Services	MIG	12075 971	Molepo RWS phase 10 - Upgraded plant from 2MI to 6MI/day.	Practical completed. Practical completion certificate is issued.		None	None	Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate.

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Target	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
	s in a sustainable way to our communities														
WSR 10_043	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Laastehoop RWS phase 10 - 2200m x 160mm, 350m x 110mm, 1300m x 90mm of uPVC class 12. 300kl Elevated Steel Tank on 10m stand. 8 x Concrete Chamber. 100m x 1.85m high Security Fence and 2 x Concrete reservoir Connections.	Maboi, Pae Pae and Boikhutson g,	5	3340	Director Engineering Services	MIG	3783330	Laastehoop RWS phase 10 - (Reticulation of 17,18km and 500 yard connections)	Project is practical completed and practical completion certificate is issued.		None	None	Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate.

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
WSR 11_044	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Mankweng RWS phase 10 - (Reticulation of 8.5km.)	Mamotintane, Sickline, Ga Magowa, Paledi extension, Mogaledi, Mashimong and Masioneng.	7, 27, 31	3340	Director Engineering Services	MIG	7375109	Mankweng RWS phase 10 - (Reticulation of 8.5km.)	Project is practical completed and practical completion certificate is issued.		None	None	Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate.
WSR 12_045	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Boyne RWS phase 10 - (Construction of 80kl x1 elevated steel tank, -66 Yard connection with meters, Borehole setting, assessment, drilling, and equipping and pump house.)	Mankgaila, Subiaco, Riverside, nnoko, Makgeng, Magokobong	4	3340	Director Engineering Services	MIG	3621422	Boyne RWS phase 10 - (Construction of 80kl x1 elevated steel tank, -66 Yard connection with meters, Borehole setting, assessment, drilling, and equipping and pump house.)	Project completed, completion certificate issued. Works completes are 110 yard connections, installation of 80kl steel tank and drilling and equipping of one borehole.		None	None	Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate.

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
WSR 14_047	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Badimong RWS phase 10 - (Exploration, drilling, electrification and equipping of water abstraction facility. 2200m of pipe line. 600kl elevated steel tank.)	Ga-Sioane (Moshongoville), Ga-Shiloane, Malesa (Badimong), Kgware	28, 30 & 31	3340	Director Engineering Services	MIG	8193973	Badimong RWS phase 10 - (Exploration, drilling, electrification and equipping of water abstraction facility. 2200m of pipe line. 600kl elevated steel tank.)	78%		Contractor behind the scheduled progress due to lack of capacity.	Contractor to add more resources to fastrack the completion of the project.	Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate.
WSR 15_048	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Replacement of asbestos (AC) Pipes - (Replacement of asbestos pipes.)	City, Seshego and Ladanna.	11, 13, 17, 20, 23,		Director Engineering Services	Loan	235000000	Replacement of asbestos (AC) Pipes - (Replacement of asbestos pipes.)	43.79km pipe lines replaced for phase 1.		None	None	Appointment letter of contractor, minutes of site meetings, progress reports, payment certificates.
WSR 16_049	Improved provision of basic and environmental service	Water and Sanitation	Extension 78 water reticulation - (Construction of 1000m water lines.)	Ext 78	8	3340	Director Engineering Services	CRR	1550000	Extension 78 water reticulation - (Construction of 1000m water lines.)	Project completed. Completion certificate issued.		None	None	Appointment letter of contractor, minutes of site meetings, progress reports, payment certificates and completion

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
	s in a sustainable way to our communities														certificate.
WSR 18_051	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Installation of Meters at Seshego Zone 5 - (Refurbishment of Infrastructure)	Seshego Zone 5	11	3340	Director Engineering Services	CRR	250000	Installation of Meters at Seshego Zone 5 - (Refurbishment of Infrastructure)	Project completed		None	None	Appointment letter of contractor, minutes of site meetings, progress reports and completion certificate.
WSR 19_052	Improved provision of basic and environmental services in a sustainable way to our communities	Water and Sanitation	Upgrading of water reticulation in City centre - (The advertisement of tender for the replacement of asbestos pipes.)	City, Seshego and Ladanna.	City	3340	Director Engineering Services	CRR	27724	Upgrading of water reticulation in City centre - (The advertisement of tender for the replacement of asbestos pipes.)	Project completed		None	None	Advertisement notice.

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
Cultural Services															
CULS 01_100	Improved social protection and education outcomes	Cultural Services	Collection development	Municipal wide	Municipal wide	4640	Director Community Development	CRR	800000	Collection development	Orders to the amount of R541 154 issued		Slow processing of orders	Requests for assistance	Purchase orders, delivery and payment certificates
CULS 02_101	Improved social protection and education outcomes	Cultural Services	Library Furniture & Equipment -Molepo library	Municipal wide	Municipal wide	4640	Director Community Development	CRR	500000	Library Furniture & Equipment -Molepo library	A 3m tattle tape security system was ordered		None	None	Purchase orders, delivery and payment certificates
Disaster Services															
DF 01_063	Improved social protection and education outcomes	Disaster Services	Acquisition of fire Equipment by 31 March 2017 (1 thermal imaging, radiation equipment , contamination equipment , thermal length)(Supply and	Polokwane	Municipal Wide	4230	Director Community Services	CRR	1979505	Acquisition of fire Equipment by 31 March 2017 (1 thermal imaging, radiation equipment , contamination equipment , thermal length)(Supply and	The equipment was delivered		Supply chain takes long to process	Submit bid document in time	invoice and equipment

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
			delivery)							delivery)					
DF 02_064	Improved social protection and education outcomes	Disaster Services	Procurement of 2 Breathing apparatus by 31 December 2016	Polokwane	Municipal Wide		Director Community Services	CRR	150000	Procurement of 2 Breathing apparatus by 31 December 2016	None		SCM indicated that the service providers over quoted for bid after several advertisement	To re-advertise it on national database	Invoice and apparatus
Security Services															
SEC 01_010	Improved social protection and education outcomes	Security Services	CCTV Camera Maintenance	City	City		Director Community Services	CRR	550000	CCTV Camera Maintenance	Phinet Communications company appointed for the project. Project complete		none	none	CCTV Cameras and up-to-date software
SEC 02_011	Improved social protection and education outcomes	Security Services	Purchasing of 20 x 9mm CZ Pistols by 31 March 2016 (Supply and Delivery)	City	City		Director Community Services	CRR	250000	Purchasing of 20 x 9mm CZ Pistols by 31 March 2016 (Supply and Delivery)	Service provider appointed for the purchase of metal detectors		Could not get service provider on time.	Service provider to deliver.	Invoices
Sport & Recreation															
SPR 09_183	Improved social protection and	Sport & Recreation	Upgrading of Tibane Stadium. Scope-Extension	Tibane Village	44		Community Development	CRR	742964	Upgrading of Tibane Stadium. Scope-Extension	Contractor was off site and no progress of work was		Consultant's appointment had expired	Report to extend appointments of consultants	Signed Certificate of Completion

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
	education outcomes		of canopy roof on existing grandstands with 44 meters, Provide nets for Posts for netball court and tennis court, Changing baskets surface marking to combine basketball with volleyball, supply post and ne							of canopy roof on existing grandstands with 44 meters, Provide nets for Posts for netball court and tennis court, Changing baskets surface marking to combine basketball with volleyball, supply post and nets), construction of boundary fence around the soccer field, water connection extension to the courts(ring fence from existing tanks) and paving underneath the existing	achieved.		and needed to be extended.	was written and submitted to BAC for approval.	

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
										grandstands (block paving), extension of the soccer pitch and installation of the artificial grass and subsurface stormwater drainage.					
SPR 09_184	Improved social protection and education outcomes	Sport & Recreation	Upgrading of Mhlonong Stadium	Mhlonong village	40		Community Development	MIG	410000	Upgrading of Mhlonong Stadium	Phase 1 has been completed. Report for Phase 2 is being circulated for approval so that the project can be advertised		None	None	Signed certificate of completion
SPR 02_094	Improved social protection and education outcomes	Sport & Recreation	Upgrading of Ga-Manamela Sport Complex - Completion of the Pavilion; Guardhouse ;bore hole; upgraded clubhouse; new netball	Ga-Manamela	35	4530	Director Community Development	MIG	600000	Upgrading of Ga-Manamela Sport Complex - Completion of the Pavilion; Guardhouse ;bore hole; upgraded clubhouse; new netball	guardhouse is at 87%;construction of the pavilion is at 73%		Insufficient budget allocated-reduction of the scope; to pay for P&G, time related cost for the Service Providers Community ends up with an	contractor had to slow down his pace and wait for next financial year; reduce the scope further to save cost to pay the Service Providers or to submit	Appointment letters, Project reports, minutes; certificates; operational manuals; pictures

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
			court							court			incomplete facility as per initial scope	request additional funding from MIG	
SPR 03_095	Improved social protection and education outcomes	Sport & Recreation	Construction of an RDP Combo Sport Complex at Molepo Area -1- Athletic tracks; overhead lighting, Soccer field-artificial turf	Molepo	1,2,3,4,5	4530	Director Community Development	MIG	12000 000	Construction of an RDP Combo Sport Complex at Molepo Area -1- Athletic tracks; overhead lighting, Soccer field-artificial turf	Phase 1 and Phase 2 achieved practical completion; storm water drainage Artificial turf subcontractor appointed and ordered materials offsite		Contractor not performing accordingly. borehole yield not sufficient approval of the top dressing for the pitch-fire requirement	issued with notices opted to top dress with an artificial turf consultation meeting held with the Fire SBU	Appointment letters, Project reports, certificates operational manuals
SPR 04_096	Improved social protection and education outcomes	Sport & Recreation	Construction of Mankweng Sport facility-1: Bulk civil works for roads and parking, finishes for the main pavilion, External buildings, Bulk services installation , Borehole and Building finishes,	Mankweng	25	4530	Director Community Development	MIG	17000 000	Construction of Mankweng Sport facility-1: Bulk civil works for roads and parking, finishes for the main pavilion, External buildings, Bulk services installation , Borehole and Building finishes,	soccer and softball pitches up to buried services, Parking, finish wet works and irrigation reticulation		Eskom not yet done the upgrading of electricity as requested. The consultant's contract expires end of June	application submitted to Eskom; report for extension of the contract of the consultant to serve on BAC	Appointment letters, Project reports, certificates; pictures

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
			seats, soccer pitch and baseball drainage, septic tank							seats, soccer pitch and baseball drainage, septic tank; parking viz: water, sewerage, external lights and stormwater drainage					
SPR 01_093	Improved social protection and education outcomes	Sport & Recreation	Upgrading of Seshego Stadium - Completion of the Pavilion; Guardhouse; bore hole; upgraded clubhouse; new netball court	Seshego	13	4530	Director Community Development	CRR	5000000	Upgrading of Seshego Stadium - Completion of the Pavilion; Guardhouse; bore hole; upgraded clubhouse; new netball court	backfilling of the cable trench and restoration of the paving completed		Pitch depilated due to damage to the pitch while in use and not yet fully grown up, sprinklers, lack of maintenance as the main contractor was not paid-sub withdraw his services; Available borehole yield not enough; Ablution items	Extended the scope to the contractor to rehabilitate the pitch; supply additional water storage tanks - reservoirs; vandalized ablution items and stolen electric cable replaced	Certificate; operational manuals; Close out report; Final payments ;pictures

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
													vandalized . Electrical cable stolen		
SPR 05_097	Improved social protection and education outcomes	Sport & Recreation	Sport stadium in Ga-Maja-Fencing; Bulk earthworks for all structures; Combo courts, ablution block; connection of water services, Borehole and septic tank ;parking, construction of community hall	Ga-Maja	2	4530	Director Community Development	MIG	10000 000	Sport stadium in Ga-Maja-Fencing; Bulk earthworks for all courts, ablution block; connection of water services, Borehole and septic tank; parking, construction of community hall	none		contractor abandoned site	served with notice of intent to terminate	Appointment letters, Project reports, certificates; pictures
SPR 07_099	Improved social protection and education outcomes	Sport & Recreation	Grass Cutting equipment	Municipal wide	Municipal wide	4530	Director Community Development	CRR	50000 0	Grass Cutting equipment	Material delivered	None	None	None	Appointment letters, Project reports, Payment certificates; operational; maintenance manuals; warranties

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
SPR 06_098	Improved social protection and education outcomes	Sport & Recreation	Construction of borehole at Town pool-drilling of the borehole	City	City	4530	Director Community Development	CRR	3400000	Construction of borehole at Town pool-drilling of the borehole	none		Variation Order for essential work not approved - contractor not yet paid- refuse to issue compliance certificates ; served us with a letter of demand	Matter brought to the Director	Appointment letters, Project reports, Payment certificates; delivery of the project
Traffic and Licensing															
TRL 08_072	Improved social protection and education outcomes	Traffic and Licensing	Upgrading of vehicle weighbridge by 30 June 2017. (Remove the current single deck and replace it with multi-deck weighbridge and extend the pit from 18m to 22m length).	City	City	-	Director Community Services	CRR	1200000	Upgrading of vehicle weighbridge by 30 June 2017. (Remove the current single deck and replace it with multi-deck weighbridge and extend the pit from 18m to 22m length).	Service provider appointed as per contract no 92/2015 on the 28/04/2017 and project implementation to continue in 2017/18 due to inadequate budget.		R700 000 Budget allocated not adequate to finalize the project.	Identification of savings and including transfer of funds will be effected in the next budget adjustment.	Appointment letters, Project reports, Payment certificates

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
TRL 01_065	Improved social protection and education outcomes	Traffic and Licensing	Purchase of 35 alcohol testers by 31 December 2016. (supply and delivery)	Municipal Wide	Municipal Wide	-	Director Community Services	CRR	216000	Purchase of 35 alcohol testers by 31 December 2016. (supply and delivery)	Project served at BAC on the 09 June 2017. Office of the CFO and Municipal Manager to finalize the appointment process as recommended by BAC.		None	None	Invoices and delivery notes
TRL 02_066	Improved social protection and education outcomes	Traffic and Licensing	Purchase 16 note counting equipment by 31 December 2016. (Supply and delivery)	Municipal Wide	Municipal Wide	-	Director Community Services	CRR	550000	Purchase 16 note counting equipment by 31 December 2016. (Supply and delivery)	Equipments delivered.		None	None	Invoices and delivery notes
TRL 03_067	Improved social protection and education outcomes	Traffic and Licensing	Procurement of the queue management system software and commissioning to upgrade the current queue management system by 31 December 2016	City	City	-	Director Community Services	CRR	120000	Procurement of the queue management system software and commissioning to upgrade the current queue management system by 31 December 2016	BAC recommended section 32 of the municipal supply chain management regulations on this project and the Municipal Manager approved the recommendations on the 29/5/2017		NONE	none	Invoices and delivery notes

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
			(Electronic Instrument for issuing queuing numbers and directing clients to the respective service points. (Supp							(Electronic Instrument for issuing queuing numbers and directing clients to the respective service points. (Supply and Delivery)					
TRL 04_068	Improved social protection and education outcomes	Traffic and Licensing	Upgrading of city vehicle pound by 30 June 2017. (Putting pavement in the holding pound yard, putting up a mobile office for the Pound Officer)	City	City	-	Director Community Services	CRR	255000	Upgrading of city vehicle pound by 30 June 2017. (Putting pavement in the holding pound yard, putting up a mobile office for the Pound Officer)	Attained scoping report from MVE Consulting Engineers and project allocated implementation budget in the next fiscal year.		The allocated amount in the next fiscal year is still inadequate to finalize the project as per scoping report.	Identification of savings and including transfer of funds will be effected in the next budget adjustment.	Invoices and delivery notes
TRL 05_069	Improved social protection and education	Traffic and Licensing	Renovations- Traffic Auditorium , parade room and Training Facility by	City	City	-	Director Community Services	CRR	110000	Renovations- Traffic Auditorium , parade room and Training Facility by	Baswa Electro civil consulting Engineers appointed and submitted		Funds not adequate for implementing the project.	Project to be re-budgeted next fiscal year 2017/18 for implementa	Invoices and delivery notes

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
	outcomes		30 June 2017. (Replacement of auditorium chairs, projectors, paint works).							30 June 2017. (Replacement of auditorium chairs, projectors, paint works).	scoping report and funds not adequate to continue with implementation thus budgeted in the next fiscal year.			tion.	
TRL 06_070	Improved social protection and education outcomes	Traffic and Licensing	Procure 18 blue lights and siren systems by 31 March 2017. (Supply and delivery)	Municipal Wide	Municipal Wide	-	Director Community Services	CRR	280000	Procure 18 blue lights and siren systems by 31 March 2017. (Supply and delivery)	Project served at BAC on the 09 June 2017. office of the CFO and Municipal Manager to finalize the appointment process as recommended by BAC		None	None	Invoices and delivery notes
TRL 07_071	Improved social protection and education outcomes	Traffic and Licensing	Upgrading city license facility by 30 June 2017 (Lowering of the cashier counters desk and include desk for paraplegic people).	City	City	-	Director Community Services	CRR	500000	Upgrading city license facility by 30 June 2017 (Lowering of the cashier counters desk and include desk for paraplegic people).	Project served at BAC on the 09 June 2017. office of the CFO and Municipal Manager to finalize the appointment process as recommended by BAC		None	None	Invoices and delivery notes

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
TRL 10_074	Improved social protection and education outcomes	Traffic and Licensing	Procurement of office cleaning equipments for Ladanna Traffic Centre by 31 December 2016,(items include wooper machines, scrapper machines, double mopping trolley (supply and delivery of goods)	City	City		Director Community Services	CRR	70000	Procurement of office cleaning equipment 's for Ladanna Traffic Centre by 31 December 2016,(items include wooper machines, scrapper machines, double mopping trolley (supply and delivery of goods)	Completed/Implemented and receipt delivery thereof.		None	None	Invoices
Supply Chain Management (SCM)															
SCM 01_124	Enhanced Financial Viability and Improved Financial Management	Supply Chain Management (SCM)	Upgrading of stores	City	City	7030	Chief Financial Officer	CRR	485000	Upgrading of stores	Achieved	None	None	None	Progress Report on Implementation of the Project
SCM 02_125	Enhanced	Supply Chain	BTO amenities	Municipal wide	Municipal wide		Chief Financial	CRR	150000	BTO amenities	Achieved	None	None	None	Payment Certificates on

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
	Financial Viability and Improved Financial Management	Management (SCM)					Officer								equipments delivered (Asset Register)
Clusters															
CLUS 04_108	Improved efficiency and effectiveness of Municipal administration	Clusters	Renovation of existing Cluster offices	Mankweng & Molepo/Chuene/Maja Moletjie & Mankweng, Sebayeng & Mankweng, Molepo/Chuene/Maja, Moletjie			Director Strategic Planning, Monitoring & Evaluation	CRR	200000	Renovation of existing Cluster offices	100% - Moletjie Satellite office has been completed. 70% - Maja Chuene Satellite office site handover was done 23 May 2017.		None	None	Payment certificates/invoices
CLUS 02_106	Improved efficiency and effectiveness of Municipal administration	Clusters	Thusong Service Centre (TSC)- Moletjie cluster	Moletjie TSC	Moletjie Cluster		Director Strategic Planning, Monitoring & Evaluation	CRR	100000	Thusong Service Centre (TSC)- Moletjie cluster	70% - Site handover was done on 26 May 2017.		None	None	Payment certificates/invoices

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
CLUS 03_107	Improved efficiency and effectiveness of Municipal administration	Clusters	Mobile service sites - 1 Mobile Service Sites	Molepo/Chuene/Maja & Sebayeng/Dikgale	Molepo/Chuene/Maja & Sebayeng/Dikgale Clusters		Director Strategic Planning, Monitoring & Evaluation	CRR	385000	Mobile service site - 1 Mobile Service Site	none		Delays in obtaining the Land Rights holders Resolution .	The Process of obtaining the relevant documentation has commenced and once finalized we will start with the construction of the Mobile Service sites.	Appointment letter. Project reports. Payment.
Information and communication technology (ICT)															
INFS 03_104	Improved efficiency and effectiveness of Municipal administration	Information and communication technology (ICT)	Network Upgrade in the Civic Centers Offices and all 5 Cluster Offices by 30 June 2017	Polokwane	Municipal Wide	5210	Director Corporate and Shared Services	CRR	590000	Network Upgrade in the Civic Centers Offices and all 5 Cluster Offices by 30 June 2017	Not achieved		the tender was none responsive and as a result it was referred back for re-advertising	specification revisited to prepare for re-advertising	Progress Report
INFS 02_103	Improved efficiency and effectiveness of Municipal admini	Information and communication technology (ICT)	Implementation of ICT Strategy through the implementation of CRM for case	Polokwane	Municipal Wide	5210	Director Corporate and Shared Services	CRR	200000	Implementation of ICT Strategy through the implementation of CRM for case	none		SCM (Demand Management) advised for a closed bid since the spec was product	Engineering Department to provide reasons why they require the specified product(AutoCAD)	Project completion report and payment certificates

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
	stration		managem ent in the office of the MM and EM by 30 June 2017							managem ent in the office of the MM and EM by 30 June 2017			specific Submitted a report to BAC		
INFS 01_102	Improv ed effici ency and effectiv eness of Municip al admini stration	Informa tion and commu nication technol ogy (ICT)	Procureme nt of Laptops, PCs and Peripheral Devices by 31 December 2016. Supply and delivery	Polokwane	Municip al Wide	5210	Director Corporate and Shared Services	CRR	12000 00	Procureme nt of Laptops, PCs and Peripheral Devices by 31 December 2016. Supply and delivery	Computer equipment were bought for the quarter under review and the spending on the vote is at 100%		None	None	Progress Report
Records Management															
SCRT 01_109	Improv ed effici ency and effectiv eness of Municip al admini stration	Records Manage ment	Offsite Filing	City	City		Director Corporate and Shared Services	CRR	25000 00	Offsite Filing	Bid evaluation committee met and recommende d the suitable service provider.		The preferred service providers Tax certificate expired during the evaluation s.	SCM to requested the updated tax certificate.	Proof of payment to service provider
Fleet Management															

ID	Objective	Programme	Project	Project Location	Ward No	Vote No	Project Owner	Source of Funds	Annual Budget	Annual Project Output/Ta	Annual Actual Performance	Annual Actual Under-	Annual Actual Performan	Measures to correct under-	Portfolio of Evidence supporting
CorpF01_182	Improved efficiency and effectiveness of Municipal administration	Fleet Management	Fleet Acquisition (Procurement, registration and delivery of new vehicles - service delivery vehicles)	Municipal Wide	Municipal Wide		Director Corporate and Shared Services	CRR	25000000	Fleet Acquisition (Procurement, registration and delivery of new vehicles - service delivery vehicles)	RT57 Government contractors have been appointed to deliver the required fleet. Deliveries are awaited.		None	None	Invoices and delivery notes

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

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

Table 5: National General Key Performance Indicators

National General Key Performance Indicator	Baseline 2015/16	Annual Target 2015/16	Actual Performance Achieved 2015/16	Annual Target 2016/17	Actual Performance Achieved 2016/17
% of Households with access to basic level of Water by 30 June 2017	82% (196371)	97.2% (500)	97%	83.20%	82.30 (610 out of 2362 targeted households have received access to water)
% of Households with access to basic level of sanitation by 30 June 2016	59% (141119)	51% (95049) 1750 HH	50.60%	60%	59.60 (1691 VIP toilets completed out of 2678 targeted.)
% of new Households connected to electricity by 30 June 2016	95.3% (227759)	89% (5051 planned)	6330	96.02%	95.60 (715 of 1435 completed by end of June)
% of Households with access to basic level of solid waste by 30 June 2016	43% (102819)	52.4%	54.60%	43.06%	43.07 (Additional 176 households have access to weekly refuse removal service in the City and Seshego)
% of households earning less than R1100 per month with access to free basic services (per Polokwane Indigent Policy) by 30 June 2016	12207	9500 (100%)	12207 (100%)	100%	100%
% of municipal capital budget spent on capital projects for the 2015/16 financial year	75%	75%	75%	100%	76%
# of Job opportunities created through the municipal LED initiatives by 30/06/2015 (Temporary job opportunities)	205	155	500	170	656

National General Key Performance Indicator	Baseline 2015/16	Annual Target 2015/16	Actual Performance Achieved 2015/16	Annual Target 2016/17	Actual Performance Achieved 2016/17
# of job opportunities created through the EPWP by 30 June 2015 (temporary job opportunities)	3201	1702	3201	2632	2830 job opportunities created through the EPWP
# of people from employment equity targets group employed in the three highest levels of management in compliance with the municipality's EEP.	0	5	MEC for CoGHSTA placed a moratorium on the appointment of senior managers due to incorporation of Aganang Municipality to Polokwane Municipality.	4	4
% of Municipal Budget spent on implementing the Workplace Skills Plan by 30 th June 2015	1%	1%	1%	1%	1%
Financial viability ratios	Debt coverage	17%	17%	17%	12.4%
	Outstanding service debtors ratio	1.9	1.9	1.9	2.2
	Cost coverage	3 months		200	200

7. B.8 Municipal Performance Assessment of Service Providers for 2016/17 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.

ANNUAL PERFORMANCE RATING FOR SERVICE PROVIDERS

PROJECT NAME	Contract No.	SCOPE OF WORK	ENGINEERS' RATING			CONTRACTORS' RATING		
			ENGINEER	ANNUAL (AVERAGE)	COMMENTS	CONTRACTOR	ANNUAL (AVERAGE)	COMMENTS
Water Supply and reticulation - Engineering								
Chuene Maja RWS Phase II	WS 09/2014	Upgrading of water treatment works to 2.7 MI/day capacity	Royal Haskoning	3	Fully effective, performance meet the standard	Veolia Water Works	3	Fully effective, performance meets the standard.
Mankweng RWS phase 09	50/2015	Water reticulation and stand pipes at Hlataganya, Sickline and Mamotintane. 550 KI elevated steel tank and booster pump station at Tjajaneng.	KMSD	4	Performance above expectations	Blue dot G services	4	Performance above expectations
Mankweng RWS phase 10	60/2015	3KM water reticulation and stand pipes. 200KL elevated steel tank and booster pump. 1.5 KM 800mm steel pipeline.	KMSD	3	Fully effective, performance meet the standard	Betsekgadi Community projects	3	Fully effective, performance meets the standard.
VIP rural household sanitation Chuene/Maja/Molepo	60/2015	construction of 765 VIP toilets	Dux Consulting Engineers	3	Fully effective, performance meet the standard	Mmakoto Business Enterprise	5	outstanding performance, far above the target
VIP rural household sanitation Mankweng	61/2015	construction of 765 VIP toilets	Morula Consulting	3	Fully effective, performance meet the standard	Baphalaborwa 72 Construction	3	Fully effective, performance meets the standard.
VIP rural household sanitation Mankweng cluster	62/2015	construction of 586 VIP toilets	Morula Consulting	4	Performance above expectations	Blue dot G services	3	Fully effective, performance meets the standard.
VIP rural household sanitation Chuene/Maja/Molepo	69/2016	construction of 586 VIP toilets	Dux Consulting Engineers	3	Fully effective, performance meet the standard	Bright Idea projects	3	Fully effective, performance meets the standard.
Mothapo RWS phase 10	4/2015	Construction of 900kl at Matsuokwane village, medium pressure pipes and Auxiliaries, Earth works for pipe trenches and pipe bedding.	SML Projects	3	Fully effective, performance meet the standard	Nkolele Projects	2	Not fully effective, performance below standard
Sebayeng/Dikgale RWS phase 10	44/2015	219mm Dia. 3996m steel pipe and 141mm Dia. 204m steel pipe.	MSW Engineering	3	Fully effective, performance	Lebaka Construction	2	Not fully effective, performance below

ANNUAL PERFORMANCE RATING FOR SERVICE PROVIDERS

PROJECT NAME	Contract No.	SCOPE OF WORK	ENGINEERS' RATING			CONTRACTORS' RATING		
			ENGINEER	ANNUAL (AVERAGE)	COMMENTS	CONTRACTOR	ANNUAL (AVERAGE)	COMMENTS
					meet the standard			standard
Laastehoop RWS phase 10	49/2015	3230m x 160mm Dia. uPVC, 2400m x 90mm 250KI elevated steel tank on 10m stand. 8 x concrete chamber. 100m x 1.85 high security fence. 2 x reservoir connections.	TM Africa Consulting	3	Fully effective, performance meet the standard	Lesedisedi Construction Supplier	2	Not fully effective, performance below standard
Segwasi RWS	52/2015	Construction of 9200m pipeline. Energizing and equipping 5 boreholes.	Knight Piesold Consulting	2	Not fully effective, performance below standard	Regimane/Moshopane JV	3	Fully effective, performance meets the standard.
Badimong RWS phase 10	53/2015	Exploration, Drilling, Testing, electrification and equipping of water abstraction facilities of four boreholes, construction of 750KI reservoir and 7869m pipeline	Ditlou Consulting	3	Fully effective, performance meet the standard	Diges Engineering	3	Fully effective, performance meets the standard.
Laastehoop Fluoride removal	35/2015	Turnkey project for design and construction of fluloride removal plant at Laastehoop RWS phase 7B	Nyeleti Consulting	3	Fully effective, performance meet the standard	Veolia Water Works	3	Fully effective, performance meets the standard.
Dikgale Sanitation (Eternity)	62/2015	Construction of 765 VIP toilets	Sadecon Africa Consulting	4	Performance above expectations	Eternity Star Investment	3	Fully effective, performance meets the standard.
Sebayeng/Dikgale RWS phase 11	6/2014	Construction of inlet pipe to Kgwareng command reservoir - 457 mm Dia. Steel pipe. Construction of outlet pipe 356mm Dia. Steel pipe towards Marobala and Sebayeng.	MSW Engineering	4	Performance above expectations	Segabokeng Building construction	3	Fully effective, performance meets the standard.
Mothapo RWS phase 11	51/2016	Construction of the in-situ concrete pump. Equipping of 1 new borehole, drilling of 2 boreholes at Thakgalang village.	SML Projects	3	Fully effective, performance meet the standard	Komico Trade	3	Fully effective, performance meets the standard.
Dikgale Sanitation (Zwasha)	71/2016	Construction of 530 VIP toilets	Sadecon Africa Consulting	4	Performance above expectations	Zwasha Developers	3	Fully effective, performance meets the standard.
Badimong RWS phase 11	63/2016	Exploration, drilling, testing, electrification and equipping of a water	Ditlou Consulting	4	Performance above	Madipadi Construction	1	Unacceptable

ANNUAL PERFORMANCE RATING FOR SERVICE PROVIDERS

PROJECT NAME	Contract No.	SCOPE OF WORK	ENGINEERS' RATING			CONTRACTORS' RATING		
			ENGINEER	ANNUAL (AVERAGE)	COMMENTS	CONTRACTOR	ANNUAL (AVERAGE)	COMMENTS
		abstraction facility at Ga-Shiloane. Laying of 200m of 75mm Dia. uPVC pipe from newly drilled borehole in Ga-Shiloane to connect to the existing line. Laying 2000m of a 100mm Dia. uPVC pipe to connect the newly 600KI tank to Badimong reservoir. Supply generators to phase 8, phase 9 and phase 10 boreholes.			expectations			
Regional waste Water treatment plant (change to AC PIPES)					No ratings for this project			No ratings for this project
Replacement of asbestos (AC) Pipes					No ratings for this project			No ratings for this project
Olifantspoort RWS (Mmotong wa Perekisi)	37/2015	Equipping 7 boreholes, construction of 9400m rising mains boreholes to 10MI, Erect 7 concrete pump houses. Provision of seven transformers.	Nyeleti Consulting	4	Performance above expectations	Zebracraft cc/ JV Lance Management	3	Fully effective, performance meets the standard.
Moletjie North RWS{		No project in 16/17 financial year						
Moletjie South RWS	45/2015	Upgrading of the rising main supply to 1.3MI reservoir, drilling and equipping of two boreholes, fencing of 4 elevated steel tanks, internal reticulation and yard connections at Chebeng and Makweya.	Tlou Consulting	3	Fully effective, performance meet the standard	Tsurikomi Engineering Solutions/Phinini Trading JV	3	Fully effective, performance meets the standard.
Houtriver RWS phase 10	56/2016	Extension of existing reticulation, 75 mm class 9 uPVC for pumping main with a length of 1000 meters at Motinti village, 90 mm class 12 uPVC for supply main with a length of 2700 meters at Mahwibitswane Village. Investigation, sitting, drilling, testing and reporting on 10 new boreholes around the project area. Equipping, electrification of boreholes H104-2971 including cast in-situ concrete pump house, 5 scours	Mont Consulting Engineers	3	Fully effective, performance meet the standard	Mekerong Trading & Sego TMS JV	3	Fully effective, performance meets the standard.

ANNUAL PERFORMANCE RATING FOR SERVICE PROVIDERS

PROJECT NAME	Contract No.	SCOPE OF WORK	ENGINEERS' RATING			CONTRACTORS' RATING		
			ENGINEER	ANNUAL (AVERAGE)	COMMENTS	CONTRACTOR	ANNUAL (AVERAGE)	COMMENTS
		valves assemblies, 5 Air valves Assemblies.						
Molepo RWS phase 10	10/2014	Upgrading of Existing Water Treatment Plant at Molepo Dam From 2.5 MI/d to 6 ML/d Capacity. Equipping and electrification of three boreholes	Aurecon SA	4	Fully effective, performance meet the standard	Agauplan Water Treatment works & fransi Masedi Technical Solutions JV	3	Fully effective, performance meets the standard.
Boyne RWS phase 10	61/2016		MVE consulting Engineers	3	Fully effective, performance meet the standard	Mascon Trading	3	Fully effective, performance meets the standard.
Upgrading of laboratory	41791	Upgrading of laboratory	Internal		Implemented internally	Mosomedi Refrigeration's	3	Fully effective, performance meets the standard.
Roads & Stormwater - Engineering								
Tarring of Arterial road in SDA1 (Lithuli and Madiba park)	149/2016	Upgrading of Internal Streets in Lithuli Park(0.546km)	Lidwala Consulting Engineers	3	Fully effective, performance meet the standard	Manotsi Trading	5	Outstanding performance, far above the target
Tarring Ntsime to Sefateng	150/2016	Upgrading of 0.86km Access Road from Gravel to Asphalt	Dikgato Engineering Consultants	4	Performance above expectations	Tychofield (pty) Ltd	4	Performance above expectations
Upgrading Semanya to Matekereng	151/2016	Upgrading of Semanya to Matekereng Road(1.1km) from Gravel to Tar	Senapelo Consulting Engineers	4	Performance above expectations	Mazaxa Construction	5	Outstanding performance, far above the target
Tarring of internal streets in Toronto	152/2016	Upgrading of 0.8km Road from Gravel to Asphalt	TM Africa Engineering Services	3	Fully effective, performance meet the standard	Mashaipone General Construction	4	Performance above expectations

ANNUAL PERFORMANCE RATING FOR SERVICE PROVIDERS

PROJECT NAME	Contract No.	SCOPE OF WORK	ENGINEERS' RATING			CONTRACTORS' RATING		
			ENGINEER	ANNUAL (AVERAGE)	COMMENTS	CONTRACTOR	ANNUAL (AVERAGE)	COMMENTS
Tarring Sebayeng village(ring road)	153/2016	Upgrading of Sebayeng Ring Road from Gravel to Tar (1.1km)	Lumar Engineering Consultants	3	Fully effective, performance meet the standard	Mmaeshibe General Trade	2	Not fully effective, performance below standard
Tarring Chebeng to Makweya	154/2016	Tarring of 1.3 km of road Chebeng to Makweya	Triakon Engineers CC	4	Performance above expectations	Mazaxa Construction	4	Performance above expectations
Upgrading Internal Street in Seshego	155/2016	Upgrading of Internal Streets in Seshego Zone 8(0.9km)	T2-Tech Consulting Engineers	3	Fully effective, performance meet the standard	Zerbacraft (PTY) Ltd Lance Management Services JV	2	Not fully effective, performance below standard
Upgrading of Ramongoana bus and Taxi roads	156/2016	Upgrading of Ramongoana Bus and Taxi Route from Gravel to Tar(0.83km)	Morula Consulting Engineers	4	Performance above expectations	Zacks Business Enterprise	3	Fully effective, performance meet the standard
Upgrading of Ntshitshane Road	157/2016	Upgrading of 0.85Km Road from gravel to tar.	Conceptual Engineering	4	Performance above expectations	PJMJ Engineering & Plant Hire c.c	4	Performance above expectations
Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	158/2016	Upgrading of Internal Streets Linked to Excelsior Street in Mankweng Unit A (0.66km)	Nevhotalu Consulting Engineers	4	Performance above expectations	Keamokgotso Trading CC	2	Not fully effective, performance below standard
Upgrading of Arterial road in Ga Rampheri	128/2016	Construction of a 0.38km street from gravel to surfaced tar with associated storm water control structure.	MVE Consulting Engineers	4	Performance above expectations	Guardit Trading CC	4	Performance above expectations
Tarring of internal streets in municipal development in Bendor	159/2016	Tarring of 0.981km of internal streets in Municipal Development in Bendor	Diketso Consulting	4	Performance above expectations	Lilithalethu Trading CC	5	Outstanding performance, far above the target
Planning for Upgrading of internal streets in Molepo, Chuene Maja cluster	160/2016	Upgrading of Internal Streets Molepo Chuene Maja Cluster(Planning)	Baswa Electro Civils		No Ratings, Only Consultant Planning for 2016/17FY.	Not appointed		No Ratings, Contractor Not Yet Appointed
Tarring of Makotopong	18/2015	Upgrading of Arterial Road from gravel to tar of 1,22 km in Makotopong (Ga-Mothiba)	Tshepega Engineering PTY LTD	3	Fully effective, performance meet the standard	Archibold Holdings CC	3	Fully effective, performance meet the standard

ANNUAL PERFORMANCE RATING FOR SERVICE PROVIDERS

PROJECT NAME	Contract No.	SCOPE OF WORK	ENGINEERS' RATING			CONTRACTORS' RATING		
			ENGINEER	ANNUAL (AVERAGE)	COMMENTS	CONTRACTOR	ANNUAL (AVERAGE)	COMMENTS
Rehabilitation of Streets in Seshego(62nd Avenue Road in Seshego Block C)	162/2016	Rehabilitation of streets in Seshego 0.8km	T2-Tech Consulting Engineers		No Ratings, Only Contractor Still to be Appointed.	Not appointed		No Ratings, Contractor Not Yet Appointed
Tarring of internal Streets in Seshego	163/2016	Tarring of streets in Seshego(0.5km)	Eyesizwe Consultants		No Ratings, Only Contractor Still to be Appointed.	Not appointed		No Ratings, Contractor Not Yet Appointed
Tarring of internal Streets in Mankweng	164/2016	Tarring Internal Streets in Mankweng	Nevhutalu Consulting Engineers	4	Performance above expectations	Mexcon Civils	2	Not fully effective
Upgrading of street in De wet between Munnik/R81 and R71	174/2016	Upgrading of 0.5km from gravel to tar.	Phamela Engineering Services	3	Fully effective, performance meet the standard	Tsentse Manufacturers CC	2	Not fully effective, performance below standard
Rehabilitation of Blaauberg between fluorspar and Bulawayo	175/2016	Rehabilitation of Blaauberg Street 2.37km	Phamela Engineering Services	3	Fully effective, performance meet the standard	Chat Connection/Tloukgolo JV	3	Fully effective, performance meet the standard
Rehabilitation of street between De wet and Veldspaat	176/2016	Rehabilitation of Outspan Street between De Wet and Veldspaat street	Tshashu Consulting and Project Managers	4	Performance above expectations	Nea Projects	4	Performance above expectations
Rehabilitation of Magazyn street between Suid and Hospital	177/2016	Rehabilitation of Magazyn Street between Suid Street and Hospital street	Tshashu Consulting and Project Managers	4	Performance above expectations	Komico Trading CC	3	Fully effective, performance meet the standard
Rehabilitation of street in Thabo Mbeki between N1 traffic circle and Schoeman street	178/2016	Rehabilitation of Thabo Mbeki Street between N1 Traffic Circle and Schoeman Street	Tshashu Consulting and Project Managers	4	Performance above expectations	PaxAir Projects	3	Fully effective, performance meet the standard
Rehabilitation of plain street between Suid and hospital	179/2016	Rehabilitation of Plein Street 2.4km	Phamela Engineering Services	3	Fully effective, performance meet the standard	Phetlakgo Construction	2	Not fully effective
Rehabilitation of burger street	180/2016	Rehabilitation of Burger Street (2.4km)	Kitso Botlhale Consulting Engineers		No Ratings, Only Contractor Still to be	Not appointed		No Ratings, Contractor Not Yet Appointed

ANNUAL PERFORMANCE RATING FOR SERVICE PROVIDERS

PROJECT NAME	Contract No.	SCOPE OF WORK	ENGINEERS' RATING			CONTRACTORS' RATING		
			ENGINEER	ANNUAL (AVERAGE)	COMMENTS	CONTRACTOR	ANNUAL (AVERAGE)	COMMENTS
					Appointed.			
Rehabilitation of florapark(Erasmus street between De wet and Maeroela	181/2016	Rehabilitation of Erasmus Street(2.3km)	Kitso Bothale Consulting Engineers	3	Fully effective, performance meet the standard	Koephu Business Enterprise	2	Not fully effective, performance below standard
<p>Note:</p> <p>5: Outstanding performance, far above the target 4: Performance above expectations 3: Fully effective, performance meet standard 2: Not fully effective, performance below standard 1: Unacceptable</p>								

SECTION C

8. C.1 Performance Challenges during the 2016/17 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 performance of Polokwane Municipality with regard to the planned objectives for the financial year 2016/17 is satisfactory based on the performance results that have been reported in this report. However, Polokwane Municipality experienced performance challenges which had an impact on the overall performance of the municipality. The challenges included:

C1.1 There were challenges related to the incorporation of the former Aganang Municipality into Polokwane Municipality with regard to commitments on the Municipal Infrastructure Grant (MIG) funded projects. The municipality had to reconcile the business plans for both the Aganang Municipality and Polokwane Municipality. There was a delay in the finalisation and the approval of the business plans.

C1.2 The Provincial Department of Cooperative Governance, Human Settlement and Traditional Affairs during the quarterly meetings advised the municipality not to commit funds on water related projects until the incorporation of Aganang was finalised the transfer of the Capricorn District Municipality projects to Polokwane Municipality was finalised.

C1.3 Management was cautious not to commit the new council to the projects that were prioritised by the outgoing council. The previous IDP document was presented to the new council towards the end of August 2016, which is almost two months after the beginning of the 2016/17 financial year. This had an impact on the appointment of service providers to implement the approved projects.

C1.4 The municipality experienced a challenge of leadership and it operated with three different acting municipal managers during the 2016/17 financial year. There were vacancies for the CFO, Corporate Services, Transportation and Economic Development Department. The Provincial Department of Cooperative Governance and Human Settlement advised the municipality to finalise the transfer and placement of employees from the former Aganang Municipality before the senior manager's position could be filled.

C1.5 There were challenges related to electrification at rural areas, where Eskom delayed to energise after all the infrastructure has been completed due lack of electricity capacity. This delayed the actual switching on of the electricity in the newly electrified areas.

C1.6 there were challenges related to poor performing service providers on their appointed projects which led to termination and this delayed the completion of projects.

C1.7 There was a delay on the appointment of consultants for the roads and storm water programme for the municipality, which affected the roads designs and compilation of tender documents for the appointment of construction companies for roads.

C1.8 The Capital Programme has been increasing over the years and in the 2016/17 financial year, the municipality had a capital programme to the value of over R1billion. As such the municipality has limited capacity in the project management unit to monitor the timely implementation of municipal projects.

9. C.2 Management Measures taken to improve performance in the 2016/17 Financial Year

Section 46 (1) (c) of the Local Government: Municipal Systems Act requires municipalities to disclose the measures that they have taken to improve performance. Polokwane Municipality has identified the causes of its performance challenges and has taken the following steps to improve its performance:

C2.1 The new council that was inaugurated in August 2016 has adopted the IDP of the previous council as such the issue of the priorities has been resolved and projects are being implemented in line with the IDP. The uncertainty of the priorities and projects has been clarified.

C2.3 The process of incorporating the former Aganang Municipality to Polokwane Municipality has been completed and the assets have been transferred to Polokwane Municipality. The projects that were being implemented by Aganang Municipality have been transferred to Polokwane Municipality.

C2.4 Polokwane Municipality has taken over the water and sanitation related projects from the Capricorn District Municipality and the projects are being implemented by Polokwane Municipality.

C2.5 Polokwane Municipality has since filled the vacancy of the municipal manager in May 2017. Further as of June 2017, the all the senior manager's vacancies were advertised and interviews conducted to fill all the vacant positions. This includes the position of the chief financial officer.

C2.6 The municipality has since introduced a new risk assessment checklist that is part of the supply chain process to identify service providers that might pose a risk in terms of bid functionality and pricing. The risk assessment checklist is used by the SCM committees and it is consistent with the municipal SCM Policy, the MFMA and MFMA Regulations and Circulars.

C2.7 In order to mitigate against delays in the appointment of service provider, the municipality has developed a Demand Management Plan that is monitored by the Budget and Treasury Portfolio Committee on monthly basis. The Demand Management Plan is a standing item in the Council Agenda.

C2.8 The municipality has identified the need for an additional Project Management Unit to capacitate and provide additional support to ensure proper project management, implementation and monitoring. A tender has since been issued to source the services of professional project managers to assist the municipality with project management in totality. The appointment as per the advertised tender will be done in the 2017/18 financial year and this will resolve the capacity challenges of the PMU.

C2.9 On the issues raised by the Auditor-General for the reporting period 2015/16, the Operation Clean Audit (OPCA) meetings are still in place; however the progress of the implementation was monitored through the Audit Committee meeting.

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

DH MAKOBE
MUNICIPAL MANAGER

DATE