



2021/22 FIRST QUARTER INSTITUTIONAL PERFORMANCE REPORT

01 JULY 2021 - 30 SEPTEMBER 2021

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1. Introduction

Local Government: Municipal Systems Act, 32 of 2000 provides that the municipality should regularly monitor and review its performance. Further, the Local Government Municipal Finance Management Act 56 of 2003 requires the mayor to table the financial quarter performance report to council within the prescribed period of 30 days after the end of each quarter. Financial and non-financial performance report should be monitored and reviewed on regular basis.

Polokwane Municipality has established the performance management system as provided for in chapter 6 of the Local Government: Municipal Systems Act. The performance management system is used as a tool to measure, monitor and report performance information. Furthermore, the municipality has developed the Performance Management Framework which guides on how performance management should be undertaken in the municipality. To give effect to the framework, the municipality has developed the Performance Management Policy, which guides the day-to-day management of performance. The policy is reviewed on regular basis to ensure that it addresses the current issues that are being brought about by the changes in the municipal environment.

The 2021/22 First Quarter Institutional Performance Report is compiled in line with both the provisions of the MFMA and the MSA. The report provides a performance review of how the municipality has performed during the First Quarter of 2021/22 financial year that is from 01 July 2021 to 30 September 2021. The basis of the 2021/22 First Quarter Institutional Performance Report is the approved 2021/22 Service Delivery and Budget Implementation Plan that was approved by the Executive Mayor.

2. Performance Monitoring Process

Polokwane Municipality is using an automated performance management system for reporting. The automation has been included and provided for by the PMS Policy of the municipality. The municipality is using a new automated performance management system called Action Assist. The 2021/22 First Quarter Institutional Performance Report is generated from the system. The system is provided by MUNSOFT, the financial system of the municipality. The two system are integrated, meaning the financial information as reflected in the financial system are also reflected on the performance management system

In terms of monitoring and reporting of performance information, directorates input performance information on the system. The system provides different periods, firstly for

managers to update their information and thereafter it closes. Secondly, the system opens for directors to review the reported information which is done by the managers. Portfolio of evidence to support reported performance is also uploaded on the system and can be verified by Internal Audit on the system.

The Approved 2021/22 SDBIP has been uploaded on the system. Performance Management SBU is responsible for managing the automated system. The system has a time period of 10 days for directorates to be allowed to input their information on the system and upload their portfolio of evidence. After the 10 days, the system locks off and no reporting can be done once the system has locked off. Internal Audit is allowed access to audit the performance information and to verify the uploaded portfolio of evidence. Once the audit process has been concluded a report is issued and the report is processed to Council through the Portfolio Committee Governance and Administration.

3. Summary of the Overall 2021/22 First Quarter Performance

The municipality had to report on Key Performance Indicators as per the Approved Service Delivery and Budget Implementation Plan during the reporting period for the 2021/22 First Quarter. The summary of the performance achieved are reflected below:

KPA	No of KPI's as per the SDBIP	Targets applicable	Targets achieved	Targets not achieved	Actual not Reported
Basic Service Delivery	16	1	0	1	0
Good Governance and Public Participation	28	20	14	4	2
Municipal Transformation and Institutional Development	6	0	-	-	-
Financial Viability	10	9	9	0	0
Local Economic Development	6	6	4	1	1
Total					

3.1 Status Per Category of Controls Tested

Description	Number of controls	%
Effective	N/A	N/A
Ineffective	N/A	N/A
Total Number of controls tested	N/A	N/A

4. Summary of 2021/22 First Quarter Financial Performance

The financial results for the period ending 30 September 2021 are summarized as follows:

Description	2020/21	2021/22			
	Pre-Audit Outcome	Total Budget	Monthly Actual	Year to Date Actual	%
Total Operational Revenue	3 643 189 225.62	4 028 834 550.00	282 397 316.55	1 091 525 197.31	7%
Capital transfers recognised	764 992 915.00	795 320 625.00	115 109 403.35	146 579 885.94	18%
Total Revenue	4 408 182 140.62	4 824 155 175.00	397 506 719.90	1 238 105 083.25	26%
Total Expenditure	4 294 765 410.00	3 789 546 090.00	256 100 230.98	839 398 318.41	22%
Surplus/ (Deficit) for the year	113 416 730.62	1 034 609 085.00	141 406 488.92	398 706 764.84	4%

4.1 Revenue Performance

Actual revenue billed which includes grants and other direct income as at 30 September 2021 amounts to R 1 238 105 083 (26%) of the approved budget of R 4 824 155 122. Past performance 2020/21 R 1 186 700 533 (25%).

4.2 Expenditure Performance

Operating expenditure for the end of September 2021 amounts to R 839 398 318 (22%) which is reported against an approved budget of R 3 789 546 006. Past performance 2020/2021 R 915 934 574 (25%).

4.3 Capital Performance

Approved capital budget for 2021/22 amounts to R 1 128 559 582. Payments in respect of Capital Projects amounts to R 154 013 199 inclusive of VAT as at 30 September 2021. The expenditure is currently at 14% of the capital budget. Past performance 2020/21 R 151 417 436 (12%).

The capital budget funding breakdown as at 30 September 2021 is tabulated as follows:

Vote Description	2020/21	Budget Year 2021/22					
	Pre Audit Outcomes	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	Full Year Forecast
R thousands							
Funded by:							
National Government	764 993	795 321	-	115 107	146 578	198 830	795 321
Provincial Government	-	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	-	-	-	-	-	-	-
Transfers recognised - capital	764 993	795 321	-	115 107	146 578	198 830	795 321
Borrowing	-	-	-	-	-	-	-
Internally generated funds	146 712	333 239	-	5 035	7 435	83 310	333 239
Total Capital Funding	911 705	1 128 560	-	120 142	154 013	282 140	1 128 560

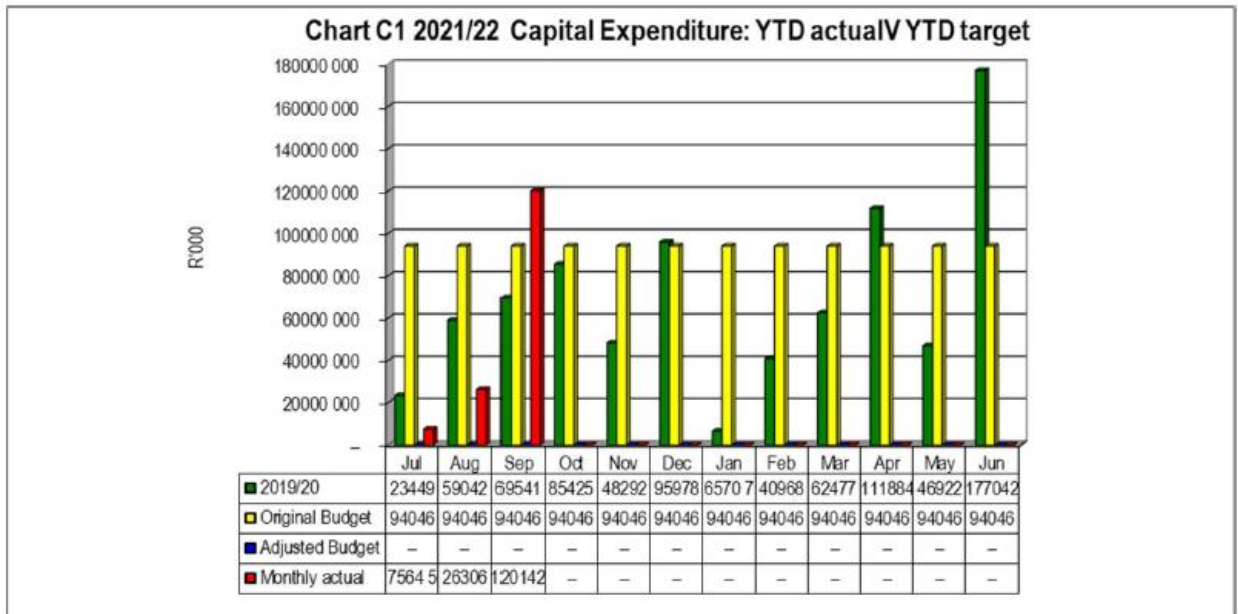
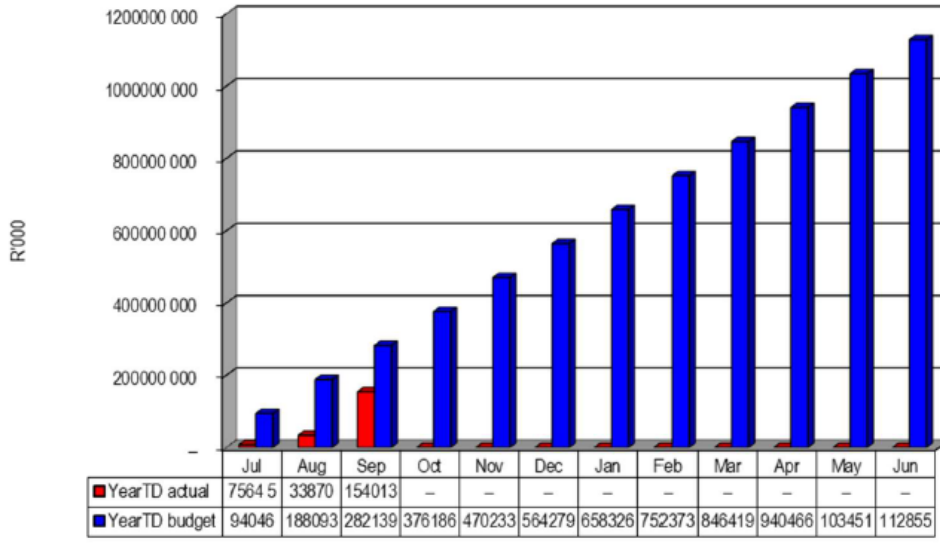


Chart C2 2021/22 Capital Expenditure: YTD actual\YTD target



5. Detailed Performance as Per Key Performance Areas

5.1 Basic Service Delivery

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
BSD_TL01	Energy Services	Energy Services	Number of new substations built by 30 June 2022	Smart Living / Provision of basic services, which include electricity, water, sanitation and refuse removal / To ensure provision of basic and environmental services in a sustainable way	Energy	0	Number	1	0	0	Performance progress is at 49%, service provider appointed on multi-year and busy. civil works and road at above 90% complete. material and steel received and busy with foundations for the structures	Late payment, was agreed that payment to be done 30 days from the day received at finance.	Progress reports, payment certificates, monthly reports

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
BSD_TL02	Energy Services	Energy Services	Kilometre of underground cables installed by 30 June 2022	Smart Living / Provision of basic services, which include electricity, water, sanitation and refuse removal / To ensure provision of basic and environmental services in a sustainable way	Energy	0	km	1km	0km	0km	Half of cable ordered in the previous year, annual contractors appointed, designs completed	Financial constraints, late appointment of service providers	Progress, reports, payment, certificates, Final report of areas to be taken over

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
BSD_TL03	Energy Services	Energy Services	Increase percentage of Households with access to electrification from 96.1% (229790 HH) to 97.1% (230 943HH) (97.1%) (1200) by 30 June 2022	Smart Living / Provision of basic services, which include electricity, water, sanitation and refuse removal / To ensure provision of basic and environmental services in a sustainable way	Energy	0.92%	Percent	97.1%	0%	0%	Progress as at quarter 1 was 10% performance Bids served at BSC, Designs completed, project list revised	capacity challenge by Eskom, delays by communities, court interdict to perpetrators	Minutes of SCM process meetings, appointment letters, Progress reports, payment certificates, Completion Certificate, Monthly urban connections

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
BSD_TL04	Energy Services	Energy Services	Number of retrofits of, street lights fitted in Polokwane by 30 June 2022	Smart Living / Provision of basic services, which include electricity, water, sanitation and refuse removal / To ensure provision of basic and environmental services in a sustainable way	Energy	0	Number	500	0	0	Revised business plan and narrative project plan, appointed project manager, signed MOA	delays in appointing project manager, audit evaluations by DMRE for the previous year before implementing current	Progress reports, payment certificates

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
BSD_TL05	Water and Sanitation	Water and Sanitation	Increase percentage of Households with access to sanitation from 67.9% (142274 HH) to 68.5% (144074 HH) by 30 June 2022	Smart Living / Provision of basic services, which include electricity, water, sanitation and refuse removal / To ensure provision of basic and environmental services in a sustainable way	Sanitation	1.14%	Percent	68.5%	0	N/A	Indicator is due for reporting at quarter 4.	N/A	Progress reports

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
BSD_TL06	Water and Sanitation	Water and Sanitation	Number of SCADA Systems installed for electronic water control completed by 30 June 2022	Smart Living / Provision of basic services, which include electricity, water, sanitation and refuse removal / To ensure provision of basic and environmental services in a sustainable way	Water	0	Number	1	0	N/A	N/A	N/A	Progress reports and Completion Certificates

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
BSD_TL07	Water and Sanitation	Water and Sanitation	ML capacity of water treatment plants increased by 30 June 2022	Smart Living / Provision of basic services, which include electricity, water, sanitation and refuse removal / To ensure provision of basic and environmental services in a sustainable way	Water	0	Number	11ML	0ML	N/A	N/A	N/A	Completion Certificates

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
BSD_TL08	Water and Sanitation	Water and Sanitation	Increase percentage of Households with access to Water from 86.1% (196792) to 86.9% (198952 HH) by 30 June 2022	Smart Living / Provision of basic services, which include electricity, water, sanitation and refuse removal / To ensure provision of basic and environmental services in a sustainable way	Water	0.91%	Percent	86.9%	0%	N/A	N/A	N/A	Completion certificates
BSD_TL 09	Public Transport Infrastructure Development	Roads and Transportation Services	Km of roads upgraded from gravel to tar by 30 June 2022	Smart Mobility / Improving transport, roads and bridges / Promotion of economic growth, job creation and Sustainable human settlements	Roads and storm water	26.16km	km	22km	0km	N/A	N/A	N/A	Completion certificate and Payment certificate

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
BSD_TL10	Public Transport Infrastructure Development	Roads and Transportation Services	Km of Storm water constructed in existing towns (Mankweng and Seshego) by 30 June 2022	Smart Mobility / Improving transport, roads and bridges / Promotion of economic growth, job creation and Sustainable human settlements	Roads and storm water	0.11km	km	2km	0km	N/A	N/A	N/A	Completion certificate and Payment certificate
BSD_TL11	Environmental Health Services	Community Services	Number of Health (Food premises and outlets) Inspections conducted by 30 June 2022	Smart Environment / Develop municipal capacity to manage disaster risk and protection of environment / To ensure provision of basic and environmental services in a sustainable way to our communities	Community Health	1	Number	1 540	385	99	Target not met due to COVID-19 deployment to assist with tracing of positive cases and other responsibilities to prevent the spread of the pandemic.	The department of health will assist with the monitoring of food premises as soon as the COVID-19 3rd wave has settled down. (July 2021)	Inspection reports

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
BSD_TL12	Waste Management	Community Services	Number of rural villages supplied with weekly waste removal services by 30 June 2022	Smart Living / Provision of basic services, which include electricity, water, sanitation and refuse removal / To ensure provision of basic and environmental services in a sustainable way	Waste Management	4	Number	6	0	N/A	N/A	N/A	Monthly reports and annual manager summary report

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
BSD_TL13	Waste Management	Community Services	Percent of Households with access to waste removal services from 43.08% (103011) to 43.12% (103058 HH) by 30 June 2022	Smart Living / Provision of basic services, which include electricity, water, sanitation and refuse removal / To ensure provision of basic and environmental services in a sustainable way	Waste Management	0.06%	Percent	0.04%	0%	0	Target is set for reporting in the fourth quarter	N/A	Monthly reports , annual manager summary report and number of occupation certificates

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
BSD_TL14	Disaster Management	Community Services	Number of Disaster Management Plan Reviewed (Annual review) by 30 June 2022	Smart Environment / Develop municipal capacity to manage disaster risk and protection of environment / To ensure provision of basic and environmental services in a sustainable way to our communities	Disaster Management and Fire Services	0	Number	1	0	N/A	N/A	N/A	Approved Council Resolution

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
BSD_TL15	Disaster Management	Community Services	Km fire break re-blading conducted by 30 June 2022	Smart Environment / Develop municipal capacity to manage disaster risk and protection of environment / To ensure provision of basic and environmental services in a sustainable way to our communities	Disaster Management and Fire Services	1 596km	km	1 090km	0	N/A	Target set for reporting in the fourth quarter.	N/A	Confirmation letters, photos of fire breaks and invoice.
	Public Transport Infrastructure Development	Roads and Transportation Services	Km of Trunk route constructed by 30 June 2022	Smart Mobility / Improving transport, roads and bridges / Promotion of economic growth, job creation and Sustainable human settlements	Transportation (Infrastructure)	0	km	1km	0	N/A	Target set for reporting in the fourth quarter.	N/A	Completion certificate and

5.2 Good Governance and Public Participation

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
GGPP_TL01	Integrated Development Planning	Strategic Planning, Monitoring and Evaluation	Number of IDP, Budget and PMS Rep Forums held by 30 June 2022	Smart Governance / Promotion good governance and the participation of local communities in the municipal affairs / To ensure community confidence in the system of local government	IDP	2	Number	2	1	1	IDP Rep Forum for IDP Status Quo Analysis Phase was held using Media Platform (Newspapers Public Notice and Municipal Website)in compliance with COVID 19 Regulations .	There are no challenges experienced, there are no corrective measures as the target was achieved	Attendance Registers, Adverts, Invitations, Agenda.
GGPP_TL02	Integrated Development Planning	Strategic Planning, Monitoring and Evaluation	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August each year (S21 of the MFMA)	Smart Governance /Ensure long-term planning capacity, monitoring and evaluation/ To ensure community confidence in the system of local government	IDP	1	Number	1	1	0			Council Resolution and Process Plan.

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
GGPP_TL03	Integrated Development Planning	Strategic Planning, Monitoring and Evaluation	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June 2022	Smart Governance /Ensure long-term planning capacity, monitoring and evaluation/ To ensure community confidence in the system of local government	IDP	3	Number	3	1	1	Virtual IDP Steering Committee Meeting was held on the 30 September 2021 to Discuss the 2022/23 IDP Status Quo Analysis Reports for all Directorates	There are no challenges experienced, there are no corrective measures as the target was achieved	Agenda, Attendance Registers.
GGPP_TL04	Integrated Development Planning	Strategic Planning, Monitoring and Evaluation	Submitting the next financial year Final IDP and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year)	Smart Governance /Ensure long-term planning capacity, monitoring and evaluation/ To ensure community confidence in the system of local government	IDP	1	Number	1	0	N/A	N/A	N/A	Council Resolution and Final IDP.

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
GGPP_TL05	Performance Management System	Strategic Planning, Monitoring and Evaluation	Tabling Draft Annual Report for previous financial year to Council by 31 January each year. (s121 - 129 MFMA)	Smart Governance /Ensure long-term planning capacity, monitoring and evaluation/ To ensure community confidence in the system of local government	PMS	1	Number	1	0	N/A	N/A	N/A	Council Resolution of the tabling of the Annual Report for 2020/21
GGPP_TL06	Performance Management System	Strategic Planning, Monitoring and Evaluation	Number of Quarterly Performance Reports submitted to Council by 30 June 2022	Smart Governance /Ensure long-term planning capacity, monitoring and evaluation/ To ensure community confidence in the system of local government	PMS	4	Number	4	1	1	The 2020/21 Fourth Quarter Institutional Performance Report was tabled in Council on the 28 July 2021.	No challenges encountered and no corrective actions needed.	Council Resolution of Quarterly Performance Report

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
GGPP_TL08	Information Communication Technology	Corporate and Shared Services	Number ICT Steering Committee meeting held by 30 June 2022	Smart Governance / Promotion good governance and the participation of local communities in the municipal affairs / To ensure community confidence in the system of local government	ICT	3	Number	4	1	1	meeting held 29 September 2021	No challenges experienced not applicable	Quarterly reports on ICT Steering Committee meetings
GGPP_TL09	Information Communication Technology	Corporate and Shared Services	Number of quarterly reports on the performance of ICT Service providers by 30 June 2022	Smart Governance / Promotion good governance and the participation of local communities in the municipal affairs / To ensure community confidence in the system of local	ICT	4	Number	4	1	1	Performance Report attached	No challenges experienced, target achieved	Quarterly reports on the performance of Service providers

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
				governme nt									
GGPP_TL10	Legal Services	Corporate and Shared Services	Annual review of the Delegations of powers to ensure effective administration by 31 June 2022	Smart Governance / Promotion good governance and the participation of local communities in the municipal affairs / To ensure community confidence in the system of local government	Legal	0	Number	1	1	0			Council resolution on approved delegations of powers and copy of the delegations of powers

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
GGPP_TL11	Manager in the Office of the Municipal Manager	Executive Mayor and Municipal Managers Office	Number of EXCO Meetings scheduled and convened by 30 June 2022	Smart Governance / Promotion good governance and the participation of local communities in the municipal affairs / To ensure efficiency and effectiveness of municipal administration	Legislative Support	0	Number	12	3	3	Three meetings were held on 07 July, 13 August and 23 September 2021	There are no challenges and corrective measures	Meeting notice, Agenda, Minutes, Attendance register

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
GGPP_TL12	Legislative Support	Executive Mayor and Municipal Managers Office	Number of Mayoral Committee meetings scheduled and convened by 30 June 2022	Smart Governance / Promotion good governance and the participation of local communities in the municipal affairs / To ensure efficiency and effectiveness of municipal administration	Secretariat Services	10	Number	10	2	3	Target achieved. We had a Special MAYCO meeting which added to the original targeted meetings.	No challenges identified. Therefore no corrective measures are necessary.	Meeting notice, Agenda, Minutes, Attendance register
GGPP_TL13	Legislative Support	Executive Mayor and Municipal Managers Office	Number of Council sittings scheduled and convened by 30 June 2022 (In line with the provisions of MSA)	Smart Governance / Promotion good governance and the participation of local communities in the municipal affairs / To ensure efficiency and effectiveness of municipal	Secretariat Services	4	Number	4	1	2	Target achieved. We had a Special Council meeting which added to the original targeted number of Council meetings.	No challenges identified, therefore no corrective measures are necessary.	Meeting notice, Agenda, Minutes, Attendance register

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
				administration									

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
GGPP_TL14	Legislative Support	Executive Mayor and Municipal Managers Office	Number of Portfolio Committee meetings scheduled and convened by 30 June 2022	Smart Governance / Promotion good governance and the participation of local communities in the municipal affairs / To ensure efficiency and effectiveness of municipal administration	Secretariat Services	108	Number	108	27	19	Target not achieved as per the original target owing to various challenges experienced during the period under review.	There were various challenges that affected the seating of portfolio committee meetings. Some meetings did not seat because they did not form the required quorum and they were postponed. Some meetings did not seat because there were no reports submitted for the attention of the portfolio committees. In the month of August 2021 the Executive Mayor resigned and this led to the removal of the Mayoral Committee. These affected some portfolio committees because there were no MMCs to preside over the meetings.	Meeting notice, Agenda, Minutes, Attendance register

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
GGPP_TL15	Human Resources Management	Corporate and Shared Services	Number of Local Labour Forum (LLF) convened and held by 30 June 2022	Smart Governance / Promotion good governance and the participation of local communities in the municipal affairs / To ensure efficiency and effectiveness of municipal administration	Human Resources /Labour Relations	10	Number	10	3	3	the target was achieved as planned.	there is no need for corrective measures as the target was achieved.	LLF Notice and minutes
GGPP_TL16	Asset Management	Budget and Treasury	Integrated long term asset management plan developed by 30 June 2022	Smart Governance / Ensure long-term planning capacity, monitoring and evaluation / To ensure efficiency and effectiveness of municipal administration	Asset Management	1	Number	1	0	N/A	N/A	N/A	Integrated long term asset management plan

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
GGPP_TL17	Asset Management	Budget and Treasury	Conduct municipal wide asset register verification in line with GRAP standards by 31 August 2021	Smart Governance / Ensure long-term planning capacity, monitoring and evaluation / To ensure efficiency and effectiveness of municipal administration	Asset Management	1	Number	1	1	1	Grap Asset Register was compiled and the AFS figures are supported by the Asset Register.	There was no challenge experienced during the compilation of the Grap compliant Asset Register.	Municipal wide asset register verification in line with GRAP standards
GGPP_TL18	Manager in the Office of the Executive Mayor	Executive Mayor and Municipal Managers Office	Number of Ward AIDS Councils established by 30 June 2022	Smart Governance / Promotion good governance and the participation of local communities in the municipal affairs / To ensure social protection and education outcomes	Special Focus	45	Number	45	0	0	No physical contacts allowed for Ward AIDS Councils	Covid 19 Regulations. Meetings will be held as soon as soon as ward committees are re-established.	Meeting notice, Agenda, Minutes, Attendance register

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
GGPP_TL19	Internal Audit	Executive Mayor and Municipal Managers Office	Development of the External and Internal Audit Tracking Register for previous financial year AG Report by 5 February each year	Smart Governance / Promotion good governance and the participation of local communities in the municipal affairs / To ensure efficiency and effectiveness of municipal administration	Internal Audit	1	Number	1	0	N/A	N/A	N/A	External and Internal Audit Tracking Register
GGPP_TL20	Internal Audit	Executive Mayor and Municipal Managers Office	Adoption of Annual Internal Audit Plan and 3 year rolling strategic plan by 30 June 2022	Smart Governance / Promotion good governance and the participation of local communities in the municipal affairs / To ensure efficiency and effectiveness of municipal administration	Internal Audit	1	Number	1	0	N/A	N/A	N/A	Adopted Annual Internal Audit Plan and 3 year rolling strategic plan

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
GGPP_TL21	Internal Audit	Executive Mayor and Municipal Managers Office	Number of Audit Committee Meetings scheduled and convened in terms of the adopted schedule by 30 June 2022	Smart Governance / Promotion good governance and the participation of local communities in the municipal affairs / To ensure efficiency and effectiveness of municipal administration	Internal Audit	4	Number	4	1	2	Target achieved Two meetings (1 Ordinary and 1 Extra ordinary) were held on the 30 July 2021 and 27 August 2021.	Target achieved, not challenges and corrective measures required.	Meeting notice, Agenda, Minutes, Attendance register
GGPP_TL22	Legislative Support	Executive Mayor and Municipal Managers Office	Number of Ward Committee meetings scheduled and convened per ward by 30 June 2022 (Functionality of ward committees)	Smart Governance / Promotion good governance and the participation of local communities in the municipal affairs / To ensure efficiency and effectiveness of municipal administration	Public Participation	540	Number	540	135	0	Target not achieved. There were no meetings held due to COVID-19 pandemic.	The office of the Speaker took a decision to suspend physical meetings due to rising levels of infections during the time under review. This was to protect ward committees from infections or expose them to the virus. No corrective measures can be taken in this regard.	Meeting notice, Agenda, Minutes, Attendance register

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
GGPP_TL23	Legislative Support	Executive Mayor and Municipal Managers Office	Number of Ward Committee Reports developed and submitted to Council by 30 June 2022	Smart Governance / Promotion good governance and the participation of local communities in the municipal affairs / To ensure efficiency and effectiveness of municipal administration	Public Participation	4	Number	4	1	0	Target not achieved. No report was generated as ward committee meetings were not held during the period under review.	The office of the Speaker took a decision to suspend physical meetings due to rising levels of infections during the time under review. This was to protect ward committees from infections or expose them to the virus. No corrective measures can be taken in this regard.	Ward Committee Reports
GGPP_TL24	Legislative Support	Strategic Planning, Monitoring and Evaluation	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March each year (Section 121-129 MFMA)	Smart Governance /Ensure long-term planning capacity, monitoring and evaluation/ To ensure community confidence in the system of local government	Public Participation	1	Number	1	0	N/A	N/A	N/A	Oversight report, Council resolution, Council minutes

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
GGPP_TL25	Risk Management	Executive Mayor and Municipal Managers Office	Number of Fraud awareness Campaigns held conducted by 30 June 2022	Smart Governance / Promotion good governance and the participation of local communities in the municipal affairs / To ensure efficiency and effectiveness of municipal administration	Risk Management	45	Number	45	10	0	The Fraud awareness was held on the 16 September 2021	No Challenges experienced.	Notices, Attendance registers and assessments reports

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
GGPP_TL26	Risk Management	Executive Mayor and Municipal Managers Office	Number of Fraud awareness Campaign held conducted by 30 June 2022	Smart Governance / Promotion good governance and the participation of local communities in the municipal affairs / To ensure efficiency and effectiveness of municipal administration	Risk Management	2	Number	4	1	1	Fraud awareness was held on the 16 September 2021	There were no challenges experienced	Notices, Attendance registers
GGPP_TL27	Risk Management	Executive Mayor and Municipal Managers Office	Number of institutional strategic risk register Reviewed of by 30 June 2022	Smart Governance / Promotion good governance and the participation of local communities in the municipal affairs / To ensure efficiency and effectiveness of municipal	Risk Management	1	Number	1	0	N/A	N/A	N/A	Reviewed institutional strategic risk register

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
				administration									
GGPP_TL28	Risk Management	Executive Mayor and Municipal Managers Office	Number of Risk Management Committee scheduled and convened by 30 June 2022	Smart Governance / Promotion good governance and the participation of local communities in the municipal affairs / To ensure efficiency and effectiveness of municipal administration	Risk Management	4	Number	4	1	1	Risk Management Committee meeting was held on the 09 July 2021	There were no challenges experienced at all.	Meeting notice, Agenda, Minutes, Attendance register

5.3 Municipal Transformation and Organizational Development

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
MTOD_TL01	Human Resources Management	Corporate and Shared Services	Number of OHS audit conducted by 30 June 2022	Smart People / To ensure efficiency and effectiveness of municipal administration	Human Resources/ Occupational Health and Safety	1	Number	1	0	N/A	N/A	N/A	OHS audit plan
MTOD_TL02	Human Resources Management	Corporate and Shared Services	Submission of Reviewed of WSP to LGSETA by 30 April 2022	Smart People / Ensure long-term planning capacity, monitoring and evaluation / To ensure efficiency and effectiveness of municipal administration	Human Resources Management	1	Number	1	0	N/A	N/A	N/A	WSP Report and confirmation letter
MTOD_TL03	Human Resources Management	Corporate and Shared Services	Submission of Employment Equity Plan to the Department of Labour by 30 June 2022	Smart People / To ensure efficiency and effectiveness of municipal administration	Human Resources Management	1	Number	1	0	N/A	N/A	N/A	Employment Equity report and confirmation letter

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
MTOD_TL04	Human Resources Management	Corporate and Shared Services	Number of new External Students awarded study bursaries for the next academic year by 30th June 2022	Smart People / To ensure efficiency and effectiveness of municipal administration	Human Resources Management	40	Number	40	0	N/A	N/A	N/A	Bursary report
MTOD_TL05	Human Resources Management	Corporate and Shared Services	Number of Graduate students awarded Internships / Experimental / Learnership at Polokwane Municipality by the 30 June 2022	Smart People / To ensure efficiency and effectiveness of municipal administration	Human Resources Management	167	Number	100	0	N/A	N/A	N/A	Training report

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
MTOD_TL06	Human Resources Management	Corporate and Shared Services	Number of training on application and understanding of code of conduct for all employees by 30 June 2022	Smart People / To ensure efficiency and effectiveness of municipal administration	Human Resources Management	2	Number	2	0	N/A	N/A	N/A	Invitations and Attendance register

5.4 Local Economic Development

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
LED_TL01	Economic Development and Tourism	Planning and Economic Development	Number of workshops/ Trainings conducted for Street Traders by June 2022	Smart Economy / Strengthen local economic development structures and expand expanded public works programme / Promotion of economic growth, job creation and Sustainable human settlement	LED	0	Number	5	1	1	One lease agreement workshop conducted in the first quarter	Target was achieved and there were no challenges.	Attendance Register , Workshop report, Pictures of attendees

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
LED_TL02	Economic Development and Tourism	Strategic Planning, Monitoring and Evaluation	Number of job opportunities created through the EPWP by 30 June 2021 2022 (Temporary Job Opportunities)	Smart Economy / Strengthen local economic development structures and expand expanded public works programme / Promotion of economic growth, job creation and Sustainable human settlement	EPWP	2	Number	3650	908	2144	None	N/A	EPWP reports
LED_TL03	Economic Development and Tourism	Planning and Economic Development	Number of exhibition/Flea Markets facilitate the municipality by 30 June 2021 2022	Smart Economy / Strengthen local economic development structures and expand expanded public works programme / Promotion of economic growth, job creation and Sustainable human settlement	LED - SMMEs	19	Number	12	3	10	Target have been achieved as per SDBIP	No challenges incurred and no corrective measures	Exhibition or flea market report, Attendance registers and Pictures

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
LED_TL04	Economic Development and Tourism	Planning and Economic Development	Number of tourism and investment promotion trade shows by 30 June 2022	Smart Economy / Strengthen local economic development structures and expand expanded public works programme / Promotion of economic growth, job creation and Sustainable human settlement	Economic Development	9	Number	8	2	4	02 tourism and investment promotion trade show held. (July 2021)	There are no corrective measures and challenges, target was achieved. (July 2021)	Reports and Attendance register

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
LED_TL05	Economic Development and Tourism	Planning and Economic Development	Number of job opportunities created through Municipal sponsored trading by 30 June 2022	Smart Economy / Strengthen local economic development structures and expand expanded public works programme / Promotion of economic growth, job creation and Sustainable human settlement	Economic Development	185	Number	220	55	0	Target was not achieved due to COVID 19 regulations, as events for job opportunities are still restricted. Municipal sponsored trading opportunities that happen during events hosted in Municipal Facilities like Sporting Stadiums with spectators in attendance.	Target will be achieved in the next quarter once restriction have been uplifted	Reports of the event and Attendance register

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
LED_TL06	Economic Development and Tourism	Planning and Economic Development	Number of Workshops/training organised by the municipality in partnership with sector partners offered SMME'S by 30 June 2022	Smart Economy / Strengthen local economic development structures and expand public works programme / Promotion of economic growth, job creation and Sustainable human settlement	Economic Development	14	Number	16	4	6	Target has been achieved as per SDBIP. 06 workshops conducted instead	There are corrective measures and challenges as target is achieved	Reports of the event and attendance register

5.5 Financial Viability

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
FV_TL01	Internal Audit	Budget and Treasury	Development of the Audit Action Plan for the current financial year AG Report by 31 January 2022	Smart Governance / Promotion of sound financial management to ensure financial sustainability / To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	1	Number	1	0	N/A	N/A	N/A	Action Plan

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
FV_TL02	Treasury Office and Financial Support	Budget and Treasury	Municipal compliance to MSCOA by 30 June 2022	Smart Governance / Promotion of sound financial management to ensure financial sustainability / To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	100	Percent	100	100	100	Achieved. Listing of datastring uploaded 3 Monthly Moves (MO) 3 Creditors ageing (AC) 3 Debtors Ageing (AD) 1 Borrowing Monitoring (BM) 1 Investment Monitoring (IM) 1 Pre-Audit Outcome (PAUD 1 Restated Audit Actuals (RAUD)	The was no challenges in the first quarter.	Data string reports. Budget reports (TABB, ORG, ADJB, PAUD)
FV_TL03	Expenditure Management	Budget and Treasury	% of creditors paid within 30 days upon receipt of invoice	Smart Governance / Promotion of sound financial management to ensure financial sustainability / To ensure efficiency and effectiveness of municipal administration	Expenditure Management	100	Percent	90	90	100	All creditors were paid within 30 days period	none	Section 71 report

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
FV_TL04	Revenue Management and Customer Care	Budget and Treasury	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	Smart Governance / Promotion of sound financial management to ensure financial sustainability / To ensure efficiency and effectiveness of municipal administration	Free Basic Services	100	Percent	100	100	100	All registered and approved indigent receive rebates in line with the Policy	All registered and approved indigent receive rebates in line with the Policy	Indigent register
FV_TL05	Revenue Management and Customer Care	Budget and Treasury	Percentage collection of revenue billed, total billed vs total collected.	Smart Governance / Promotion of sound financial management to ensure financial sustainability / To ensure efficiency and effectiveness of municipal administration	Financial Viability	85	Percent	85	85	85	Target achieved through hardship of Covid and unstable economy	Target achieved through hardship of Covid and unstable economy	Billing vs cash collection report

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
FV_TL06	Supply Chain Management	Budget and Treasury	Timeous appointment of service providers within 90 days in line with the National Treasury Norm on appointment of contractors	Smart Governance / Promotion of sound financial management to ensure financial sustainability / To ensure efficiency and effectiveness of municipal administration	Supply Chain Management	90	Number	90	90	96	Target Met	No Challenges	Demand Management Plan
FV_TL07	Expenditure Management	Budget and Treasury	Percentage of municipality capital budget actually spent on capital projects by 30 June each year 2022	Smart Governance / Promotion of sound financial management to ensure financial sustainability / To ensure efficiency and effectiveness of municipal administration	Financial Viability	90	Percent	48.75	10	14	Spending percentage is above target	The projects spending is as per required target	Capital programme report

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
FV_TL08	Treasury Office and Financial Support	Budget and Treasury	Municipal debt coverage by 30 June 2022	Smart Governance / Promotion of sound financial management to ensure financial sustainability / To ensure efficiency and effectiveness of municipal administration	Financial Viability	17	Percent	17	17	54.24	Achieved target due to lowering debt levels	There are no challenges noted for now.	Section 71 report
FV_TL09	Revenue Management and Customer Care	Budget and Treasury	% Growth in Revenue by 30 June 2022	Smart Governance / Promotion of sound financial management to ensure financial sustainability / To ensure efficiency and effectiveness of municipal administration	Financial Viability	1.5	Percent	1.5	1.5	4	Target achieved as revenue billed as improved due to the new system and installation of pre-paid meters	No challenges for now but there is a need for developmental growth in the city.	S71 report

Indicator Ref	Responsible Owner	Responsible Directorate	KPI Name	Pillar / IDP Priority / Strategic Objective	Municipal Programme	Baseline	UoM	Annual Target	Quarter ending September 2021				
									Quarter 1 Target	Actual	Performance Comment	Challenges & Corrective Measures	POE
FV_TL10	Treasury Office and Financial Support	Budget and Treasury	Municipal cost coverage by 30 June 2022	Smart Governance / Promotion of sound financial management to ensure financial sustainability / To ensure efficiency and effectiveness of municipal administration	Financial Viability	100	Percent	100	100	155	Cover coverage target achieved.	There is a need for a monthly cash budget/expenditure monitoring by all SBUs	S71 report

6. Detailed Capital Works Programme Performance

Indicator Ref	Responsible Owner	Responsible Directorate	Project Name	Municipal Programme	Area	Original Annual Target	Revised Annual Target	Quarter ending September 2021				
								Quarter 1 Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
CWP 01	Cluster Offices	Strategic Planning, Monitoring and Evaluation	Thusong Service Centre (TSC)	Clusters	Mankweng	100	100	25	0	Not achieved, there were challenges experienced.	awaited approval from SANRAL in respect of the subdivision of the remainder of portion 1 of the farm Turfloop 987-LS earmarked for Mankweng Thusong Service Centre. The approval would allow the appointed Land Surveyor to access approval report from Surveyor general for property registration into the Municipality as the purchaser.	Payment certificates.

Indicator Ref	Responsible Owner	Responsible Directorate	Project Name	Municipal Programme	Area	Original Annual Target	Revised Annual Target	Quarter ending September 2021				
								Quarter 1 Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
CWP 02	Cluster Offices	Strategic Planning, Monitoring and Evaluation	Mobile service sites Rampheri Village	Clusters	Rampheri	100	100	25	0	Not achieved, there were challenges experienced.	Challenge - Consultant has completed the planning phase and submitted the detailed design to the municipality. There is still money owed, hence the payment must be done prior to the Consultant supervising additional work. Corrective measure - Municipality will adjust during budget adjustment, so that there are adequate funds to pay the outstanding invoice and to implement the targets set for the current financial year.	Payment certificates.
CWP 03	Cluster Offices	Strategic Planning, Monitoring and Evaluation	Renovation of existing Cluster offices	Clusters	Municipal Wide	100	100	25	0	Not achieved, there were challenges experienced.	Due to insufficient budget, it was agreed that only renovations at Mhlonong Satellite Office go ahead with the exclusion of proposed renovations meant for Mankweng and Sebayeng Cluster Offices	Payment certificates.

Indicator Ref	Responsible Owner	Responsible Directorate	Project Name	Municipal Programme	Area	Original Annual Target	Revised Annual Target	Quarter ending September 2021				
								Quarter 1 Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
CWP 04	Cluster Offices	Strategic Planning, Monitoring and Evaluation	Construction of Segopje Mobile Service Centre	Clusters	Segopje	100	100	25	0	Not achieved, there were challenges experienced.	Challenge - Refurbishment of the electrical, plumbing works and waterproofing will start after the actual construction of the project has been completed. Corrective measure - Municipality to first complete the construction of the project.	Job card and Invoice
CWP 05	Cluster Offices	Strategic Planning, Monitoring and Evaluation	Renovation of existing Cluster offices	Clusters	Municipal Wide	100	100	25	0	Palisade fence constructed at Mohlonong satellite office	Inadequate budget to complete identified renovations (outstanding is paving, carports, painting of the facility, upgrading of toilets and configuration of electrical connections). Extra budget needed.	Job card and Invoice
CWP 06	Cluster Offices	Strategic Planning, Monitoring and Evaluation	Cluster offices Construction at Seshego	Clusters	Seshego	100	100	25	0	Not achieved, there were challenges experienced.	Land Swapping of private land (Pick N Pay ERF 8179F) and Municipal land EFR 22952/8309 Portion 1 is still a progress matter. The swapping process is taking long, as a result, the actual construction of the project has not started yet as it is on planning stage.	Appointment letter and Design report

Indicator Ref	Responsible Owner	Responsible Directorate	Project Name	Municipal Programme	Area	Original Annual Target	Revised Annual Target	Quarter ending September 2021				
								Quarter 1 Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
CWP 08	Facility Maintenance	Corporate and Shared Services	Municipal Offices:Civic Centre refurbishment	Facilities Management	Civic Centre Polokwane	100	100	25	0	Consultant not yet appointed.	The funds allocated are not enough to complete the scope of work at Civic Centre refurbishment on the ground floor to a usable state. We requested R3,500 000.00, however was allocated R407 744.00	Job card and Invoice
CWP 09	Facility Maintenance	Corporate and Shared Services	Renovation of offices	Facilities Management	Westernburg	100	100	25	0	Awaiting quotation from Service Provider for the waterproofing at Westernburg Library	Make follow ups with the service provider for submission of quotation	Job card and invoices
CWP 10	Facility Maintenance	Corporate and Shared Services	Refurbishment of City Library and Auditorium	Facilities Management	Polokwane	100	100	25	0	Installation of security fence has been completed. Awaiting for quotations for additional work.	Engage the service provider for the submission of quotation	Job card and Invoice
CWP 11	Facility Maintenance	Corporate and Shared Services	Testing Stations:Construction of Mankweng Traffic and Licensing Testing Centre	Facilities Management	Mankweng	100	100	25	0	Contractor has been appointed. Site handover has been done.	AdditionThe funds allocated are not enough to complete the scope of work as advertised. Additional funds to be allocated towards the projects	Appointment letter and payment certificates
CWP 12	Facility Maintenance	Corporate and Shared Services	Municipal Offices:Upgrading of Traffic Logistics Offices	Facilities Management	Ladanna	100	100	25	0	Consultant to submit bid document (July 2021)	Engage the consultant to submit the bid document (July 2021)	Appointment letter and Design report

Indicator Ref	Responsible Owner	Responsible Directorate	Project Name	Municipal Programme	Area	Original Annual Target	Revised Annual Target	Quarter ending September 2021				
								Quarter 1 Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
CWP 13	Facility Maintenance	Corporate and Shared Services	Refurbishment of Nirvana Hall	Facilities Management	Nirvana	100	100	25	0	Service Provider has been engaged for quotation	Engage the service provider for submission of quotations for approval and implementation	Job card and Invoices
CWP 14	Facility Maintenance	Corporate and Shared Services	Extension of offices at Ladanna electrical workshop	Facilities Management	Ladanna	100	100	25	0	Report has served at BAC. Awaiting appointment of Consultant.	Make follow ups with SCM for appointment of consultant	Job card and Invoices
CWP 15	Facility Maintenance	Corporate and Shared Services	Refurbishment of Mike's Kitchen Building	Facilities Management	Polokwane	100	100	25	0	Report has served at BAC. Awaiting appointment of Consultant.	Make follow ups with SCM for appointment of Consultant	Appointment letter and design report
CWP 16	Facility Maintenance	Corporate and Shared Services	Upgrading of Jack Botes Hall	Facilities Management	Polokwane	100	100	25	0	Florring has been installed and completed. Awaiting quotation for the refurbishment of Ventilation system	Engage the service provider to submit quotation	Job card and invoices
CWP 17	Facility Maintenance	Corporate and Shared Services	Aganang Cluster offices refurbishment	Facilities Management	Aganang	100	100	25	0	Service Provider has been engaged. Quotations to be approved for implementation	Fastrack the process for approval of quotation to implement the project	Job cards and Invoices
CWP 18	Facility Maintenance	Corporate and Shared Services	Refurbishment of the City Pool	Facilities Management	Municipal Wide	100	100	25	0	No budget budget in the current financial.	The project is budgeted for the next financial year	N/A
CWP 19	Facility Maintenance	Corporate and Shared Services	Municipal Furniture and Office Equipment	Facilities Management	Municipal Wide	100	100	25	0	The bid was evaluated on 29/09/2021, awaiting appointment	Make follow ups with SCM on the appointment	Appointment letter, Purchase orders and Invoices

Indicator Ref	Responsible Owner	Responsible Directorate	Project Name	Municipal Programme	Area	Original Annual Target	Revised Annual Target	Quarter ending September 2021				
								Quarter 1 Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
CWP 20	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Upgrading of storm water system in municipal area (Vukuphile)	Roads and storm water	Municipal Wide	100	100	25	0			progress reports and completion certificates
CWP 21	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Rehabilitation of streets in Seshego Cluster(Vukuphile)	Roads and storm water	Seshego	100	100	25	0			progress reports and completion certificates
CWP 22	Public Transport Infrastructure Development	Roads and Transportation Services	Traffic Lights and Signs	Roads and storm water	Municipal Wide	100	100	25	0	In the process of appointing a consultant, A report is generated and to serve at BAC	Delay in procurement of a consultant Allocation of professional service providers report to serve at BAC	scoping report, Preliminary design report, detailed design, and Tender advert
CWP 23	Public Transport Infrastructure Development	Roads and Transportation Services	Installation of road signage	Roads and storm water	Municipal Wide	100	100	25	25	22 road signs installed in seshego	No challenges and corrective measures	Job cards, Progress report and payment certificate
CWP 24	Public Transport Infrastructure Development	Roads and Transportation Services	Construction of NMT at Magazyn Street and Vermikuliet(1)	Roads and storm water	Polokwane	100	100	25	9.04	The consultant is busy with monitoring and fees are paid for supervision	Contractor was stopped for 3 weeks by the community business forum Meetings were held to resolve the matter and the contractor has resumed with works	Consultant Payment certificate
CWP 25	Public Transport Infrastructure Development	Roads and Transportation Services	Construction of NMT at Magazyn Street and Vermikuliet(2)	Roads and storm water	Polokwane	100	100	25	5	The contractor is busy with site establishment , locating and exposing existing services	Contractor was stopped for 3 weeks by the community business forum Meetings were held to resolve the matter and the contractor has resumed with works	Progress report, payment certificate

Indicator Ref	Responsible Owner	Responsible Directorate	Project Name	Municipal Programme	Area	Original Annual Target	Revised Annual Target	Quarter ending September 2021				
								Quarter 1 Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
CWP 26	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Van zyl slabbert from Webster to Hoog	Roads and storm water	Polokwane	100	100	25	0	Contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 27	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Mimosa from Magazyn to Plein	Roads and storm water	Polokwane	100	100	25	0	Contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 28	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Grobler from Pres Kruger to General Joubert	Roads and storm water	Polokwane	100	100	25	0	Contractor appointed and site handed to the contractor	no challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 29	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Rabe from Oost to Bok	Roads and storm water	Polokwane	100	100	25	0	Target achieved, contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 30	Director Planning and Economic Development	Strategic Planning, Monitoring and Evaluation	Rehabilitation of Bodenstein from Schoeman to Oost	Roads and storm water	Polokwane	100	100	25	0	Contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 31	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Grobler from Webster to DeWet	Roads and storm water	Polokwane	100	100	25	0	contractor appointed and site handed to the contractor	no challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 32	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Jorrisen from Munnik Ave to Dahl	Roads and storm water	Polokwane	100	100	25	0	Contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate

Indicator Ref	Responsible Owner	Responsible Directorate	Project Name	Municipal Programme	Area	Original Annual Target	Revised Annual Target	Quarter ending September 2021				
								Quarter 1 Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
CWP 33	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Devenish from Potgieter to Landross Mare	Roads and storm water	Polokwane	100	100	25	0	Contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 34	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Rissik from Landross to Potgieter	Roads and storm water	Polokwane	100	100	25	0	Contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 35	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Excelsior from End to Biccard	Roads and storm water	Polokwane	100	100	25	0	contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 36	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Buite from Devenish to Excelsior	Roads and storm water	Polokwane	100	100	25	0	contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 37	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Onder from Devenish to Excelsior	Roads and storm water	Polokwane	100	100	25	0	Contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 38	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Boom from Devenish to Excelsior	Roads and storm water	Polokwane	100	100	25	0	Contractor appointed and site handed to the contractor	o challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 39	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Dahl from Thabo Mbeki to Excelsior	Roads and storm water	Polokwane	100	100	25	0	Contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate

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								Quarter 1 Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
CWP 40	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Bok from Marshall to Excelsior	Roads and storm water	Polokwane	100	100	25	0	contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 41	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Pres Paul Kruger from bodenstein to Suid	Roads and storm water	Polokwane	100	100	25	0	Contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 42	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Church from Suid to Jorissen	Roads and storm water	Polokwane	100	100	25	0	Contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 43	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Mohlala from Excelsior to Industrial	Roads and storm water	Polokwane	100	100	25	0	Contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 44	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Gen Joubert from Rissik to Excelsior	Roads and storm water	Polokwane	100	100	25	0	Contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 45	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Gen Joubert from Grobler to Devenish	Roads and storm water	Polokwane	100	100	25	0	Contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 46	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Rehabilitation of Gen Joubert from Suid to Bodenstein	Roads and storm water	Polokwane	100	100	25	0	Contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate

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CWP 47	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Rehabilitation of Market from Bodenstein to Marshall	Roads and storm water	Polokwane	100	100	25	0	Contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 48	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Landross Mare from Bodenstein to Suid	Roads and storm water	Polokwane	100	100	25	0	contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 49	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Schoeman from Jorrisen to Excelsior	Roads and storm water	Polokwane	100	100	25	0	contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 50	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Schoeman from Bodenstein to Suid	Roads and storm water	Polokwane	100	100	25	0	contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 51	Public Transport Infrastructure Development	Roads and Transportation Services	Rehabilitation of Hans Van Rensburg from Hospital to Suid	Roads and storm water	Polokwane	100	100	25	0	contractor appointed and site handed to the contractor	No challenges and corrective measures	Appointment letter, progress report and payment certificate
CWP 52	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Upgrading of Internal Street in Seshego zone 8	Roads and storm water	Seshego	100	100	25	0			Appointment letter, progress report and payment certificate
CWP 53	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Upgrading of internal streets in Toronto	Roads and storm water	Toronto	100	100	25	0			Appointment letter, progress report and payment certificate

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CWP 54	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	Roads and storm water	Mankweng	100	100	25	0			Appointment letter, progress report and payment certificate
CWP 55	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Upgrading of Arterial road in Ga Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU)	Roads and storm water	Ga Rampheri	100	100	25	0			Appointment letter, progress report and payment certificate
CWP 56	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Upgrading of access Roads to Maja Moshate(Molepo ,Chuene Maja cluster)	Roads and storm water	Maja	100	100	25	0			Appointment letter, progress report and payment certificate
CWP 57	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Upgrading of internal streets in Seshego Zone 1	Roads and storm water	Seshego Zone 1	100	100	25	0			Appointment letter, progress report and payment certificate
CWP 58	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Upgrading of internal streets in Seshego Zone 2	Roads and storm water	Seshego Zone 2	100	100	25	0			Appointment letter, progress report and payment certificate
CWP 59	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Upgrading of internal streets in Seshego Zone 3	Roads and storm water	Seshego Zone 3	100	100	25	0			Appointment letter, progress report and payment certificate

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CWP 60	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Upgrading of internal streets in Seshego Zone 4	Roads and storm water	Seshego Zone 4	100	100	25	0			Appointment letter, progress report and payment certificate
CWP 61	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Upgrading of internal streets in Seshego Zone 5	Roads and storm water	Seshego Zone 5	100	100	25	0			Appointment letter, progress report, completion certificate and payment certificate
CWP 62	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Upgrading of internal streets in Seshego Zone 6	Roads and storm water	Seshego Zone 6	100	100	25	0			Appointment letter, progress report and payment certificate
CWP 63	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Mohlonong to Kalkspruit upgrading of roads from gravel to tar	Roads and storm water	Aganang	100	100	25	0			Appointment letter, progress report and payment certificate
CWP 64	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Lonsdale to Percy clinic via flora upgrading of road from gravel to tar (including Monyoaneng)	Roads and storm water	Unspecified	100	100	25	0			scoping report, Preliminary design report, detailed design, and Tender advert
CWP 65	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Construction of Storm Water in Ga Semanya	Roads and storm water	Ga Semanya	100	100	25	0			Appointment letter, progress report, completion certificate and payment certificate

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CWP 66	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of Storm Water in Sterpark; Flora Park; and Fauna Park	Roads and storm water	Florapark - Polokwane	100	100	25	0	Designs completed and project to be advertised once sufficient budget is made available to the project	Budget allocated not sufficient to implement the project Project to be implemented once sufficient budget is allocated to the project	Tender advert, appointment letter, progress report and payment certificate
CWP 67	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Completion of Hospital Road in Mankweng	Roads and storm water	Polokwane	100	100	25	0			Appointment letter, progress report, completion certificate and payment certificate
CWP 68	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Upgrading of streets in westenburg	Roads and storm water	Westenburg	100	100	25	0			Appointment letter, progress report and payment certificate
CWP 69	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Rehabilitation of Streets in Nirvana	Roads and storm water	Nirvana	100	100	25	0			Appointment letter, progress report and payment certificate
CWP 70	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Upgrading of De Wet Dr from MunnikAve to R81	Roads and storm water	Polokwane	100	100	25	0			Appointment letter, progress report, completion certificate and payment certificate

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								Quarter 1 Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
CWP 71	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of Arterial road from R37 via Thokgwaneng RDP to Silo school	Roads and storm water	Unspecified	100	100	25	40	Contractor busy with completing road bed, processing selected layer and tipping for base layer	No challenges and corrective measures, target achieved	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 72	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018	Roads and storm water	Unspecified	100	100	25	35.5	Contractor is busy with road bed and selected layer	No challenges and corrective measures, target achieved	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 73	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	Roads and storm water	Unspecified	100	100	25	36.2	Contractor is busy with road bed and selected layer	No challenges and corrective measures	Progress report, payment certificate, Practical completion certificate and completion certificate

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CWP 74	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of arterial road from Gravel to tar - Mountain view via Magokobung to Subiaco	Roads and storm water	Unspecified	100	100	25	49.1	Contractor has completing road bed and busy with selected layer, sub base layer and tipping for base layer	Contractor was stopped for 6 days to utilize the borrowpit by the community. The contractor has resumed with works after intervention by the tribal authority and the PSC	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 75	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane	Roads and storm water	Unspecified	100	100	25	33.2	Contractor has completed road bed and busy with selected layer	No challenges and corrective measure	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 76	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of road from Sengatane (D3330) to Chebeng	Roads and storm water	Unspecified	100	100	25	47	The contractor has completed base and is busy with selected layer	Eskom delaying to issue quotation for the relocation of the pole Eskom has inspected the electric pole and to issue quotation to relocate the pole.	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 77	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses	Roads and storm water	Unspecified	100	100	25	44.4	Contractor busy completing road bed, selected, stabilizing sub base layer and tipping for base layer	No challenges and corrective measures	Progress report, payment certificate, Practical completion certificate and completion certificate

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CWP 78	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	Roads and storm water	Unspecified	100	100	25	25.4	Contractor busy with road bed and selected layer	No challenges and corrective measures	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 79	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of road from Leokama to Moshung	Roads and storm water	Unspecified	100	100	25	26	Contractor has completed road bed and busy with selected layer	No challenges and corrective measures	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 80	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of road D3989 Gamamabolo to itireleng	Roads and storm water	Unspecified	100	100	25	43.7	The contractor is busy completing road bed, selected and sub base layer	Illegal sewer connections from house hold with constant blockages The CLO has been requested to engage with the affected household to remove the illegal connections	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 81	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of internal street from gravel to tar in Mankweng Unit A outline between Mamadimo Park link to Nchichane	Roads and storm water	Unspecified	100	100	25	55	Contractor has completed base, selected layer, sub base and busy with base layer	No challenges and corrective measures	Progress report, payment certificate, Practical completion certificate and completion certificate

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CWP 82	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of internal street along Dikolobe primary school	Roads and storm water	Unspecified	100	100	25	47.1	Contractor busy with road bed, selected and sub base layer	Relocation of existing services delaying the contractor and hard rock Contractor is busy with relocation of existing services and to implement blasting hard rock	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 83	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of road in ga Thoka from reservoir to Makanye 4034	Roads and storm water	Unspecified	100	100	25	32	Contractor is busy with road bed and selected layer	Hard rock and underground water The contractor to blast , rock fill and installation of subsoil drainage to control underground water	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 84	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata	Roads and storm water	Unspecified	100	100	25	40.3	contractor busy with road bed and selected layer	Illegal water connection along the road delaying the contractor PSC and ward councilor requested to attend to the matter	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 85	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic	Roads and storm water	Unspecified	100	100	25	42	Contractor completing road bed, selected and tipping for sub base layer	contractor stopped due to community protest Meeting held with PSC, PPU and concern group	Appointment letter, Progress report, payment certificate, Practical completion certificate

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CWP 86	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of road internal street in Tlhatlaganya	Roads and storm water	Unspecified	100	100	25	33	contractor busy with road bed and selected layer	Contractor damaging Existing services Contractor to fix and lower existing services	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 87	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of internal street from Solomondale to D3997	Roads and storm water	Unspecified	100	100	25	55	Contractor is busy with road bed, selected layer and sub base layer	Hard rock and underground water Cracker to be used and sub soil drainage to be installed by the contractor	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 88	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	Roads and storm water	Unspecified	100	100	25	33.9	Contractor has completed road bed, selected and sub base and is busy with tipping base layer	No challenges and corrective measures	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 89	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of arterial Road in Ga Semanya from R521 to Semanya	Roads and storm water	Unspecified	100	100	25	42.5	Contractor is busy completing road bed, selected layer and sub base layer	No challenges and corrective measures	Appointment letter, Progress report, payment certificate, Practical completion certificate

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CWP 90	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of Internal Street in Ga Ujane to D3363	Roads and storm water	Unspecified	100	100	25	23.5	Contractor busy with site establishment	Contractor had a slow start to the project due to poor planning and allocation of resources to the project A meeting was held with the contractor on the 02nd of September 2021 where he committed to allocate more resources by the 06th of September 2021	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 91	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of arterial road D3355 from Monotwane to Matlala clinic	Roads and storm water	Unspecified	100	100	25	42.9	Contractor busy with roadbed and selected layer	no challenges and corrective measures	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 92	Public Transport Infrastructure Development	Roads and Transportation Services	Complete the incomplete road from Kordon to Gilead road	Roads and storm water	Unspecified	100	100	25	50.7	Contractor busy completing road bed and processing selected layer	Borrow pit running out of material An alternative borrow pit to be allocated to the contractor	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 93	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Complete the incomplete road from Kordon to Gilead road	Roads and storm water	Unspecified	100	100	25	50.71	Contractor has completed road bed and selected layer and is busy tipping material for the base layer	No challenges and corrective measures	Appointment letter, Progress report, payment certificate, Practical completion certificate

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CWP 94	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of arterial road D3426 in Ga-Ramoshoana to Rammobola	Roads and storm water	Unspecified	100	100	25	36.7	contractor has completed road bed and busy with selected layer	No challenges and corrective measures	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 95	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Upgrading of F8 Street in Seshego	Roads and storm water	Unspecified	100	100	25	0			Progress report, site meeting minutes, completion certificates, payment certificates
CWP 96	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Ditlou Street upgrade to dual lane	Roads and storm water	Unspecified	100	100	25	0			Progress report, site meeting minutes, completion certificates, payment certificates
CWP 97	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Seshego Circle upgrade to signal intersection	Roads and storm water	Unspecified	100	100	25	0			Progress report, site meeting minutes, payment certificates
CWP 98	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Hospital View Road 1	Roads and storm water	Unspecified	100	100	25	0			Progress report, site meeting minutes, completion certificates, payment certificates

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CWP 99	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Hospital View Road 2	Roads and storm water	Unspecified	100	100	25	0			Progress report, site meeting minutes, completion certificates, payment certificates
CWP 100	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Stormwater Canal	Roads and storm water	Unspecified	100	100	25	0			Progress report, site meeting minutes, payment certificates
CWP 101	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Hospital View Roads / Streets	Roads and storm water	Unspecified	100	100	25	0			scoping report, Preliminary design report, detailed design, and Tender advert
CWP 102	Director Strategic Planning, Monitoring and Evaluation	Strategic Planning, Monitoring and Evaluation	Construction Nelson Mandela Bo-okelo Crossing	Roads and storm water	Unspecified	100	100	25	0			Progress report, site meeting minutes, payment certificates
CWP 103	Water and Sanitation	Water and Sanitation	Extension 78 Water and Sewer reticulation	Water	Unspecified	100	100	25	0			Completion Certificate
CWP 104	Water and Sanitation	Water and Sanitation	Extension 106 sewer and Water reticulation	Water	Unspecified	100	100	25	0			Completion Certificate
CWP 105	Water and Sanitation	Water and Sanitation	Extension 126 Sewer Reticulation	Water	Unspecified	100	100	25	0			Completion Certificate
CWP 106	Water and Sanitation	Water and Sanitation	Olifantspoort RWS (Mmotong wa Perekisi) 2	Water	Unspecified	100	100	25	0			DDR, Tender advert, appointment letter

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CWP 107	Water and Sanitation	Water and Sanitation	Mothapo RWS	Water	Unspecified	100	100	25	0			DDR, Tender advert, appointment letter
CWP 108	Water and Sanitation	Water and Sanitation	Moletjie East RWS 2	Water	Unspecified	100	100	25	0			DDR, Tender advert, appointment letter
CWP 109	Water and Sanitation	Water and Sanitation	Moletjie North RWS	Water	Unspecified	100	100	25	0			scoping report, Preliminary design report, detailed design, and Tender advert
CWP 110	Water and Sanitation	Water and Sanitation	Sebayeng/Dikgale RWS 2	Water	Unspecified	100	100	25	0			Tender advert, appointment letter, progress reports, meeting minutes
CWP 111	Water and Sanitation	Water and Sanitation	Moletjie South RWS	Water	Unspecified	100	100	25	0			Appointment letter, scoping report, PDR, DDR, Tender advert
CWP 112	Water and Sanitation	Water and Sanitation	Houtrive phase 10	Water	Unspecified	100	100	25	0			Tender advert, appointment letter, progress reports, meeting minutes
CWP 113	Water and Sanitation	Water and Sanitation	Chuene Maja RWS phase 10	Water	Unspecified	100	100	25	0			Appointment letter, progress reports, meeting minutes, Completion Certificate

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CWP 114	Water and Sanitation	Water and Sanitation	Molepo RWS phase 10	Water	Unspecified	100	100	25	0			Tender advert, appointment letter, progress reports, meeting minutes
CWP 115	Water and Sanitation	Water and Sanitation	Laastehoop RWS phase 10	Water	Unspecified	100	100	25	0			scoping report, Preliminary design report, detailed design, and Tender advert
CWP 116	Water and Sanitation	Water and Sanitation	Mankweng RWS phase 10	Water	Unspecified	100	100	25	0			Tender advert, appointment letter, progress reports, meeting minutes
CWP 117	Water and Sanitation	Water and Sanitation	Boyne RWS phase 10	Water	Unspecified	100	100	25	0			DDR, Tender advert, appointment letter
CWP 118	Water and Sanitation	Water and Sanitation	Aganang RWS (2)	Water	Unspecified	100	100	25	0			Progress reports, meeting minutes, Completion Certificates
CWP 119	Water and Sanitation	Water and Sanitation	Installation of (Smart Meters) in the Municipal Area	Water	Unspecified	100	100	0	N/A	N/A	N/A	Completion Certificate

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CWP 120	Water and Sanitation	Water and Sanitation	Segwasi RWS	Water	Unspecified	100	100	25	0			Tender advert, appointment letter, progress reports, meeting minutes, completion report
CWP 121	Water and Sanitation	Water and Sanitation	Badimong RWS phase 10	Water	Unspecified	100	100	25	0			scoping report, Preliminary design report, detailed design, and Tender advert
CWP 122	Water and Sanitation	Water and Sanitation	Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane Groundwater Development)	Water	Unspecified	100	100	25	0			Progress reports, meeting minutes, Completion Certificates
CWP 123	Water and Sanitation	Water and Sanitation	Bloodriver Wellfield (Olifantspoort) and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)	Water	Unspecified	100	100	25	0			Progress reports, meeting minutes, Completion Certificates

Indicator Ref	Responsible Owner	Responsible Directorate	Project Name	Municipal Programme	Area	Original Annual Target	Revised Annual Target	Quarter ending September 2021				
								Quarter 1 Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
CWP 124	Water and Sanitation	Water and Sanitation	Aganang RWS	Water	Unspecified	100	100	25	0			Tender advert, appointment letter, progress reports, meeting minutes, completion report
CWP 125	Water and Sanitation	Water and Sanitation	Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	Water	Unspecified	100	100	25	0			DDR, Tender advert, appointment letter
CWP 126	Water and Sanitation	Water and Sanitation	AC Pipes (Installation of Scada Monitoring System)	Water	Unspecified	100	100	25	0			DDR, Tender advert, appointment letter
CWP 127	Water and Sanitation	Water and Sanitation	Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	Water	Unspecified	100	100	25	0			DDR, Tender advert, appointment letter
CWP 128	Water and Sanitation	Water and Sanitation	Polokwane Distribution Pressure and Flow Management	Water	Unspecified	100	100	25	0			Completion Certificate
CWP 129	Water and Sanitation	Water and Sanitation	Turfloop and Dieprivier Aquifer Development - Mankweng RWS	Water	Unspecified	100	100	25	0			DDR, Tender advert, appointment letter
CWP 130	Water and Sanitation	Water and Sanitation	Plants and Equipment's	Water	Unspecified	100	100	25	0			Completion Certificate

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CWP 131	Water and Sanitation	Water and Sanitation	Regional waste Water treatment plant	Water	Unspecified	100	100	25	0			Tender advert, appointment letter, progress reports, meeting minutes
CWP 132	Water and Sanitation	Water and Sanitation	Re-routing of Seshego Outfall Sewer	Water	Unspecified	100	100	25	0			DDR, Tender advert, appointment letter
CWP 133	Water and Sanitation	Water and Sanitation	Refurbishment of Polokwane Waste water treatment work (WWTW)	Water	Unspecified	100	100	25	0			Completion Certificate
CWP 134	Water and Sanitation	Water and Sanitation	Refurbishment of Mankweng Waste water treatment work (WWTW)	Water	Unspecified	100	100	25	0			Tender advert, appointment letter, progress reports, meeting minutes
CWP 135	Water and Sanitation	Water and Sanitation	Refurbishment of Seshego Waste water treatment work (WWTW)	Water	Unspecified	100	100	25	0			Tender advert, appointment letter, progress reports, meeting minutes

Indicator Ref	Responsible Owner	Responsible Directorate	Project Name	Municipal Programme	Area	Original Annual Target	Revised Annual Target	Quarter ending September 2021				
								Quarter 1 Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
CWP 136	Water and Sanitation	Water and Sanitation	Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development)	Water	Unspecified	100	100	25	0			Progress reports, meeting minutes, Completion Certificates
CWP 137	Water and Sanitation	Water and Sanitation	Seshego Water Treatment Works (Polokwane Groundwater Development)	Water	Unspecified	100	100	25	0			Progress reports, meeting minutes, Completion Certificates
CWP 138	Energy Services	Energy Services	Illumination of public areas (High Mast lights)	Energy	Unspecified	100	100	25	0	The points of installation in all wards was identified. designs completed and busy with bid document. Eskom confirmed to have capacity.	Capacity by Eskom this year was confirmed before installation.	Appointment letter, BAC, Progress reports
CWP 139	Energy Services	Energy Services	Install New Bakone to IOTA 66KV double circuit GOAT line	Energy	Unspecified	100	100	25	10	Servitude negotiations continue, offer letters to use Municipal land evaluator was drafted and waiting signatures	Negotiations, changes in ownerships. Municipal legal team engaged to resolve the matter.	Progress reports, Minutes of Meetings, Payment certificates, Servitudes paid

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CWP 140	Energy Services	Energy Services	Build 66KV/Bakone substation	Energy	Unspecified	100	100	25	49	multi-year service provider appointed, progress is at 49 overall percentage, Steel, Current Transformers and voltage transformers ordered. busy with foundations for structures	late Payments, delays on 30% local subcontracting. payment agreement is that payment will be done within 30 days of submission to finance.	Progress reports, Minutes of Meetings, Payment certificates
CWP 141	Energy Services	Energy Services	Power factor corrections in the following Substations, Sigma, Beta & Gamma	Energy	Unspecified	100	100	25	0	No budget on the current financial year	No budget on the current financial year	N/A
CWP 142	Energy Services	Energy Services	Plant and Equipment	Energy	Unspecified	100	100	25	0	busy compiling specifications, and obtaining quotations	Differentiating items for correct order, unable to purchase from recommended service providers, completed	Tools purchased, invoices, payment certificates
CWP 143	Energy Services	Energy Services	Increase license area assets	Energy	Unspecified	100	100	25	0	a consultant has been appointed on multi-year to assist with the process.	Eskom working from home due to Covid. south Africa is now on level one and more activities could unfold.	Final Report on areas to be taken over

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CWP 144	Energy Services	Energy Services	Replace 66kV Bus Bars & Breakers at Gamma Substation	Energy	Unspecified	100	100	25	60	service provider appointed on multi year and busy. Material ordered and delivered. busy with foundations for structures. Financial progress is 60% and overall is 40%	late payment, Equipment tests at manufacture's site and Long delivery period of equipment let to unspent money in the previous year and shortage in the current year. Budget to be adjusted during midyear budget adjustment.	Meters of bus bars and number of breakers replaced, Minutes of meetings, Payment certificates, Monthly reports
CWP 145	Energy Services	Energy Services	Upgrade Gamma Substation and install additional 20MVA transformer	Energy	Unspecified	100	100	25	0	Project earmarked to start end of second quarter when the project for bus bars has progressed to allow load shifting	requires minimum of 80% on Gamma bus bar project (September 2021)	Upgraded substation
CWP 146	Energy Services	Energy Services	Supply power to new Pietersburg substation	Energy	Unspecified	100	100	25	0	Busy aligning scope of work to current budget	insufficient budget and will request adjustment during mid year	Appointment letters, BAC, Monthly reports, Minutes of meetings, Payment certificates, Completion certificates
CWP 147	Energy Services	Energy Services	Construction of new 66 KV Lines as per master plan	Energy	Unspecified	100	100	25	10	Consultant appointed and busy with draft report	Progress going well without challenges. next meeting on the 14/10/2021	Appointment, Payment certificates, Progress reports, Minutes of meetings

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CWP 148	Energy Services	Energy Services	Power Generation (SSEG) at Municipal Buildings	Energy	Unspecified	100	100	25	5	Revised business plan and project manager appointed	changes business plan due to time frame, delayed in appointing project manager, Polokwane has to be audited on the previous performance before during the current year.	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 149	Energy Services	Energy Services	Retrofitting of Street lights with LED lights	Energy	Unspecified	100	100	25	5	busy adjusting scope of work to available reduced budget	budget was reduced from R4 000 000 to R 2 000 000. delayed in appointing EEDSM technician	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 150	Energy Services	Energy Services	Installation of 3x185mm ² cables from Steropark to Iota sub	Energy	Unspecified	100	100	25	0	Purchased half material in the previous financial year	insufficient funds and plan to adjust budget to be ready by end November and presented during budget adjustment in January 2022	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 151	Energy Services	Energy Services	Design and Construct permanent distribution substation at Thornhill	Energy	Unspecified	100	100	25	5	Project completed and waiting consultant payment	Late submission of invoice, but project was completed in the previous financial year	Payment certificate
CWP 152	Energy Services	Energy Services	Replacement of Fences at Sigma	Energy	Unspecified	100	100	25	10	Service provider appointed through vukuphile program	CIDP grading for learner contractor being lower than the estimated costs	Appointment, Payment certificates, Progress reports, Minutes of meetings

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								Quarter 1 Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
CWP 153	Energy Services	Energy Services	Replacement of Fences at Alpha	Energy	Unspecified	100	100	25	10	service provider appointed through Vukuphile programme.	CIDP grading for learner contractors lower than the estimated budget	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 154	Energy Services	Energy Services	Electrification Of Urban Households in Extension 78	Energy	Unspecified	100	100	25	10	contractor appointed on multi year	scope of work changed from unoccupied section to the right hand site occupied sites.	Payment certificates, Progress reports, Minutes of meetings
CWP 155	Energy Services	Energy Services	Design and construction 66KV Distribution substation Matlala	Energy	Unspecified	100	100	25	5	consultant appointed and busy on site. draft scope completed	Project on track and no challenges experienced	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 156	Energy Services	Energy Services	Cherry Pickers x10	Energy	Unspecified	100	100	25	20	specification completed, bid advertised and closed. waiting BEC	escalating appointment processes	Invoice, proof of payment and signed delivery order, Invoice
CWP 157	Energy Services	Energy Services	LDV's for electricians x15	Energy	Unspecified	100	100	25	20	bid advertised, closed and waiting BEC	accelerating BEC, and BAC, requested considering the delivery period	Invoice, proof of payment and signed delivery order, Invoice
CWP 158	Energy Services	Energy Services	Refurbishing of Ivydale networks	Energy	Unspecified	100	100	25	10	Designs completed in house. arranged with maintenance and operations for implementation	Fleet required to help technicians ordered. project to be designed and implemented in house	Appointment, Payment certificates, Progress reports, Minutes of meetings

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								Quarter 1 Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
CWP 159	Energy Services	Energy Services	Electrification Of Urban Households	Energy	Unspecified	100	100	25	10	Designs completed, DMRE change control completed, Busy aligning budget to connections	insufficient budget, Change control helped to increase budget from villages without capacity, done	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 160	Energy Services	Energy Services	Replacement of Streetlights and design of PV systems on Municipal Buildings	Energy	Unspecified	100	100	25	0	Busy aligning scope of work with budget and change of business plan	Delayed in appointing project manager, changing of scope. the project manager was appointed from 1st September and busy changing the business plan. submitted monthly reports to department	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 161	Disaster Management	Community Services	Acquisition of fire Equipment	Disaster Management and Fire Services	Unspecified	100	100	25	0	The target is being met. The specifications have been approved and the tender is on advert.	[CWP 161] Director Community Services: There are no challenges and corrective measures required (September 2021)	Invoice, proof of payment and signed delivery order, Invoice
CWP 162	Disaster Management	Community Services	Electric seimisable portable pump	Disaster Management and Fire Services	Unspecified	100	100	25	0	The Supplier has been requested to submit quote for approval and the quote has been submitted for approval. Delivery awaited	There are no challenges and corrective measures required	Proof of payment and delivery orders

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CWP 163	Disaster Management	Community Services	Multipurpose branches Monitors	Disaster Management and Fire Services	Unspecified	100	100	25	0	The Supplier has submitted the quotation for the branches for approval. The Project Manager has requested the delivery of the branches.	There are no challenges and corrective measures required.	Invoice, Proof of payment and delivery orders
CWP 164	Traffic and Licensing	Community Services	Upgrading of City Licensing and vehicle testing facility	Traffic and Licensing	Unspecified	100	100	25	0	Project CWP 164,167, 171, 172 AND 173's Budget is combined towards the implementation of the Ladanna Traffic and vehicle licensing facility . The above projects forms part of the approved designs with implementation thereof envisaged to be constructed in phases.	Limited budgetary constraints resulting in the consolidation of the available bid and pieces of projects that are aimed at ensuring the bigger/ whole structural design implementation. Additional budgetary requirements to ensue in the preceding years towards completion of the entire Ladanna Traffic and Licenses facility which shall ultimately have the upgraded projects as depicts under CWP164, 167, 171, 172 and 173.	Progress report, invoice, and completion letter.

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CWP 165	Traffic and Licensing	Community Services	Procurement of AARTO equipment's	Traffic and Licensing	Unspecified	100	100	25	10	The National Minister extended the rolling out of AARTO to be effected between dates 01 October 2021- 31 December 2021. To that effect procurement of all stationery required items is on hold with exception of storing cabinets of which the SBU in conjunction with supply chain requested quotations for additional cabinets that are to be used at cluster offices	Project implementation on progress in this 1st quarter with hope of delivering the goods in the 2nd quarter heading for closure.	Invoices and delivery notes
CWP 166	Traffic and Licensing	Community Services	Procurement of office cleaning equipment's	Traffic and Licensing	Unspecified	100	100	25	10	The project falls below R50 000 and as such procurement thereof requires 3x quotations. the SBU in conjunction with Supply Chain Management obtained 3 x quotations thus far as efforts to get the	The obtained quotations are way above the allocated budget which then requires us to subtract some requested items for us to implement the project with the available budget. the above exercise is under way with hope that the appropriate	Invoices and delivery notes

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								Quarter 1 Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
										appropriate service provider.	quotation will be obtained.	
CWP 167	Traffic and Licensing	Community Services	Computerized Learners license	Traffic and Licensing	Unspecified	100	100	25	0	Project CWP 167 is one amongst the consolidated projects towards the main Traffic and Licensing Structure with its budget consolidated with 164,171,172 and 173 for implementation in phases.	Limited budgetary constraints resulted in the consolidation of the bit and pieces of projects 164,167,171, 172 and 173 towards phase 1 of the Mega Ladanna Traffic and Licensing envisaged structure.	Invoices and delivery notes

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								Quarter 1 Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
CWP 168	Traffic and Licensing	Community Services	Procurement of 2 X Metro counters (law enforcement)	Traffic and Licensing	Unspecified	100	100	25	70	This project falls within the current Truvelo and MUNSOFT project scope implemented in conjunction with IT Services . The SBU only provides budget for accessories that are part of the Truvelo/MUNSOFT Scope. Currently we have obtained procurement orders of which Truvelo Manufactures has already received the orders and preparing for the consignment.	Project implementation on track and delivery thereof to be effected in this week (1st week of October 2021).	Invoices and delivery notes

Indicator Ref	Responsible Owner	Responsible Directorate	Project Name	Municipal Programme	Area	Original Annual Target	Revised Annual Target	Quarter ending September 2021				
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CWP 169	Traffic and Licensing	Community Services	Procurement of 7 X Pro-laser 4 Speed equipment's	Traffic and Licensing	Unspecified	100	100	25	75	This project falls within the current Truvelo and MUNSOFT project scope implemented in conjunction with IT Services. The SBU only provides budget for accessories that are part of the Truvelo/MUNSOFT scope. Currently we have obtained procurement orders of which Truvelo Manufactures has already received the orders and preparing for the consignment.	Project implementation on track and delivery thereof to be effected in this week (1st week of October 2021).	Invoices and delivery notes
CWP 170	Traffic and Licensing	Community Services	Licensing eye testing equipment's.	Traffic and Licensing	Unspecified	100	100	25	10	The SBU in conjunction with Supply Chain embarked on a three quotation process of which by now only one quote was received.	Limited Manufactures of the required orthorators/ eye testing equipment's that are in line with the National Road Traffic Act stipulates/ Prescripts. As contingency, consultations with Road Traffic Management Corporation to be made upon the inability to obtain manufactures	Invoices and delivery notes

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								Quarter 1 Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
											producing specified orthorators.	
CWP 171	Traffic and Licensing	Community Services	Upgrading of Logistics offices	Traffic and Licensing	Unspecified	100	100	25	0	Project CWP 171 is one amongst the consolidated projects towards the main Traffic Licensing Structure with its budget consolidated with 164,167, 172 and 173 for implementation in phases.	Limited budgetary constraints resulted in the consolidation of the bit and pieces of projects 164, 167,172, and 173towards phase 1 of the Mega Ladanna Traffic and Licensing envisaged structure.	Progress report, invoice, and completion letter
CWP 172	Traffic and Licensing	Community Services	Construction of Traffic Law enforcement waiting area	Traffic and Licensing	Unspecified	100	100	25	0	Project CWP 172 is amongst the consolidated projects towards the main Traffic and Licensing Structure with its budget consolidated 164, 167, 171, and 173 for implementation in phases.	Limited budgetary constraints resulted in the consolidation of the bit and pieces of projects 164,167,171 and 173 towards phase 1 of the Mega Ladanna Traffic and Licensing	Progress report, invoice, and completion letter

Indicator Ref	Responsible Owner	Responsible Directorate	Project Name	Municipal Programme	Area	Original Annual Target	Revised Annual Target	Quarter ending September 2021				
								Quarter 1 Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
											envisaged structure.	
CWP 173	Traffic and Licensing	Community Services	Construction of Licenses waiting area	Traffic and Licensing	Unspecified	100	100	25	0	Project CWP 173 is one of the consolidated projects towards the main Traffic and Licensing Structure with its budget consolidated with 164,167, 171 and 172 for implementation in phases.	Limited budgetary constraints resulted in the consolidation of the bit and pieces of projects 146,167,171 , 172 and 173 towards phase 1 of the Mega Traffic and Licensing envisaged structure..	Progress report, invoice, and completion letter
CWP 174	Traffic and Licensing	Community Services	Construction of steel parking shelters at Traffic and Licenses	Traffic and Licensing	Unspecified	100	100	25	100	Contractor handed over the completed project to project management unit on Friday the 29th September 2021. invoices pending payment.	Project implementation proceeded without day difficulty till completion. (Progress report, invoice, and completion letter
CWP 175	Environmental Management	Community Services	Grass cutting equipment's	Environmental Management	Unspecified	100	100	25	25	Target was achieved as planned.	There were no challenges and therefore corrective action is not required.	Works order, Invoices and delivery notes

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CWP 176	Environmental Management	Community Services	Development of Ablution facilities at Various Municipal Parks	Environmental Management	Unspecified	100	100	25	25	Target was achieved as planned.	There were no challenges and therefore corrective action is not required.	Appointment letter, Invoices, Project Progress Report and Proof of payment
CWP 177	Environmental Management	Community Services	Upgrading of municipal nursery	Environmental Management	Unspecified	100	100	25	25	Target was achieved as planned.	There were no challenges and therefore corrective action is not required.	Pictures of constructed slaps, Invoices and proof of payment
CWP 178	Environmental Management	Community Services	Refurbishment of water fountain at Civic Centre	Environmental Management	Unspecified	100	100	25	25	Specifications developed and submitted to SCM	There were no challenges and therefore corrective action is not required.	Appointment letter, Invoices and Proof of payment.
CWP 179	Environmental Management	Community Services	Purchase of Watering Tanks for Street Trees	Environmental Management	Unspecified	100	100	25	25	Specification submitted to Supply Chain.	There were no challenges and therefore corrective action is not required.	Appointment letter, Invoice, delivery note and proof of payment
CWP 180	Environmental Management	Community Services	Greening programme	Environmental Management	Unspecified	100	100	25	25	Target was achieved as planned.	There were no challenges and therefore corrective action is not required.	Works orders, Invoices, delivery notes, proof of payment and pictures.
CWP 181	By-Law Enforcement and Security	Community Services	Installation of CCTV cameras and fibre network	Security Services	Unspecified	100	100	25	25	Two (2) CCTV sets installed at two sites (Nirvana Library and Market and Jorrissen Street)	The Service provider still on site to install other cameras at the remaining sites.	Invoices and delivery notes

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CWP 182	By-Law Enforcement and Security	Community Services	Provision two way radios	Security Services	Unspecified	100	100	25	10	Project complete. Ten (10) two way radios purchased	No challenges and the project is complete	Invoices and delivery notes
CWP 183	By-Law Enforcement and Security	Community Services	Provision of Access Control Systems and equipment	Security Services	Unspecified	100	100	25	25	Quotations for three municipal sites submitted by the appointed service provider and is on site doing installations	The system will be activated soon as the equipment is completely installed.	Invoices and delivery notes
CWP 184	By-Law Enforcement and Security	Community Services	Supply of National flags	Security Services	Unspecified	100	100	25	25	Quotations obtained and a report was generated by SCM for approval.	The project is combined with CWP 185 and the report is awaiting approval. will implement soon as it is approved	Invoices and delivery notes
CWP 185	By-Law Enforcement and Security	Community Services	Supply and installation of prohibited signs	Security Services	Unspecified	100	100	25	25	Quotations obtained and the report is generated by SCM and is submitted for approval	The project is combined with CWP 184 on one specification and quotations were submitted and awaiting for approval. Will be implemented soon as the report is approved.	Invoices and delivery notes
CWP 186	Waste Management	Community Services	Extension of landfill site(Weltevreden)	Waste Management	Unspecified	100	100	25	0	Target not achieved but the consultant is appointed already and on standby	Still waiting for the license of the extension to commence with designs and planning. Follow ups made with Consultant and Depts of Water Affairs to expedite the finalization of the license	Completion certificate and invoice

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CWP 187	Waste Management	Community Services	6 & 9 M3 Skip containers	Waste Management	Unspecified	100	100	25	10	Target achieved. An order has been sent	The service provider indicated that the price of steel had increased and submitted new quotes. we are waiting response from SCM chain of the way forward	Delivery note and invoice
CWP 188	Waste Management	Community Services	Seshego transfer station	Waste Management	Unspecified	100	100	25	25	Target achieved. consultant appointed	there are no challenges at this stage	Resolution of appointed contractor
CWP 189	Waste Management	Community Services	Westernburg Transfer Station	Waste Management	Unspecified	100	100	25	25	Target achieved. Land identified and report submitted to Council for approval to use the land	No challenges and nothing to correct.	Resolution of appointed contractor
CWP 190	Waste Management	Community Services	Purchase of Educational and Awareness equipment	Waste Management	Unspecified	100	100	25	0	Target not achieved. Only Specification compiled for re advertising	The bid was advertised, evaluated and adjudicated in 2020/21 but the funds were removed during the adjustment budget. The adjudication minutes were never signed for approval. Bid re-budgeted this year, 2021/22 and to be re-advertised	Delivery notes and invoice
CWP 191	Waste Management	Community Services	No dumping Boards	Waste Management	Unspecified	100	100	25	25	order submitted to Roads and storm Water SBU to utilize already appointed contractors	no challenges experienced in this regard	Delivery notes and invoice

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CWP 192	Waste Management	Community Services	Rural transfer Station(Molepo) (Construction, Guard house. Paving , dumping area and Fencing)	Waste Management	Unspecified	100	100	25	12	Target not achieved .Project specification approved but not advertised yet	The budget allocation of R 1 000 000 is too little to can commence with the project.	Invoices
CWP 193	Sports and Recreation	Community Services	Upgrading of Tibane Stadium	Sports and Recreation	Unspecified	100	100	25	0	The target has not been met for the quarter	PMU in negotiation with consultants	Design reports, Appointment letter, Approved designs and proof of payment
CWP 194	Sports and Recreation	Community Services	Construction of Sebayeng / Dikgale Sport Complex	Sports and Recreation	Unspecified	100	100	25	0	Target Not met for the quarter	No budget allocated for the 2021 2022 Financial year	Project progress report, Payment certificate, Completion certificates
CWP 195	Sports and Recreation	Community Services	Procurement of Conference Table and Chairs for (Peter Mokaba Basement Boardroom)	Sports and Recreation	Unspecified	100	100	25	0	Service Providers contract expired, awaiting appointment of new Service Provider	Evaluation completed and awaiting adjudication	Project progress report, Delivery Payment certificate, Notes and Invoice
CWP 196	Sports and Recreation	Community Services	Construction of clear view fencing around the playing areas.	Sports and Recreation	Unspecified	100	100	25	25	Target has been for the quarter	No corrective measures as target has been met	Quotations signed, Delivery Notes signed and Invoice, proof of payment

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CWP 197	Sports and Recreation	Community Services	Nirvana stadium outside field and ablution facilities	Sports and Recreation	Unspecified	100	100	25	0	Target has not been met for the quarter	Quotations are still incomplete	Quotations signed, Delivery Notes and Invoices, payment certificates
CWP 198	Sports and Recreation	Community Services	Procurement of fields maintenance equipment's	Sports and Recreation	Unspecified	100	100	25	0	Target not met for this quarter	Quotations are still to be sourced in the beginning of October	Delivery Notes and Invoice, payment certificate
CWP 199	Sports and Recreation	Community Services	Procurement of Sports Fields Poles and Nets	Sports and Recreation	Unspecified	100	100	25	25	The target met for the quarter	The bid was not advertised instead appointed Service providers submitted quotations	Delivery Note and Invoice, Proof of Payment
CWP 200	Sports and Recreation	Community Services	EXT 44/78 Sports and Recreation Facility	Sports and Recreation	Unspecified	100	100	25	25	The target has been met for the quarter reporting	No challenges recorded for this quarter	Progress reports, site meeting minutes, completion reports, payment certificates, design r reports
CWP 201	Sports and Recreation	Community Services	Upgrading of Mankweng Stadium	Sports and Recreation	Unspecified	100	100	25	25	The target has been met for the quarter	No Challenges as the Contractor completed the work ahead of the scheduled date	Progress reports, site meeting minutes, Completion certificate
CWP 202	Sports and Recreation	Community Services	Construction of an RDP Combo Sport Complex at Molepo Area	Sports and Recreation	Unspecified	100	100	25	25	The target has been met for the quarter with 36% from date of construction in July 2021	There was a slow progress in September 2021 however the contractor will catch up in the 2nd quarter	Progress reports, site meeting minutes, payment certificates, completion certificates

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								Quarter 1 Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
CWP 203	Sports and Recreation	Community Services	Construction of Softball stadium in City Cluster	Cultural Services	Unspecified	100	100	25	25	The target has been met for the quarter	No challenges recorded for the quarter (September 2021)	Progress reports, payment certificates, site meeting minutes
CWP 204	Cultural Services	Community Services	Collection development - books	Cultural Services	Unspecified	100	100	25	75	Purchase orders to the amount of R348.792.53 placed with appointed service providers. 75% of the annual budget committed.	No challenges for the period under review	Signed delivery notes of goods and services, Invoices, proof of payment
CWP 205	Cultural Services	Community Services	New exhibition Irish House	Cultural Services	Unspecified	100	100	25	25	Bid specifications advertised, Briefing done	No service provider appointed. Specifications and bid document advertised Briefing done with prospective service providers	Invoice, Proof of Payment, and completion certificates
CWP 206	Cultural Services	Community Services	Purchase of Art works	Cultural Services	Unspecified	100	100	25	25	Request to deviate from SCM processes submitted due to the lack of a database for artists and artworks to be purchased	Lack of database for artworks Request to deviate from SCM processes submitted Public Notice issued High Court Order served on Municipality due to public notice Legal Services are processing the High Court Order	Signed delivery notes of goods and services, Invoices, proof of payment
CWP 207	Cultural Services	Community Services	Theft detection systems for Municipal libraries	Cultural Services	Unspecified	100	100	25	25	Specifications submitted for advertisement to SCM and processed	Advertisement issued and submissions made	Invoice, Proof of Payment, and completion certificates

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CWP 208	Information Communication Technology	Corporate and Shared Services	Procurement of Laptops, PCs and Peripheral Devices	ICT	Unspecified	100	100	25	0	50 Laptops have been requested though they have not been delivered. Expenditure is still at 0%	Delays on delivery due to availability within the country	Quarterly reports and Delivery notes on procured Laptops
CWP 209	Information Communication Technology	Corporate and Shared Services	Procurement of Laptops for new Councillors	ICT	Unspecified	100	100	25	0	Laptop requests have not been made, still awaiting a decision on whether to procure laptops or tablets for councillors	still awaiting a decision on which type of device to procure	Quarterly reports and Delivery notes on procured Laptops
CWP 210	Information Communication Technology	Corporate and Shared Services	Implementation of ICT Strategy	ICT	Unspecified	100	100	25	25	Specification has been finalized	no challenges have been experienced	Project reports on the delivery and installation of Network Security software
CWP 211	Information Communication Technology	Corporate and Shared Services	Network Upgrade	ICT	Unspecified	100	100	25	0	Specification drafting is underway, not yet finalized	New requirements from water department for connectivity to the borehole for level sensors and surveillance delay the finalization of the specifications. Assessment is finalized and additions are made to the specification	Pro reports on the project progress (6 cluster offices Connected)

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CWP 212	City and Regional Planning	Planning and Economic Development	Township establishment at Farm Volgestruisfontein 667 LS	Spatial Planning	Unspecified	100	100	25	100	Close out report, Proclamations notice and Registrations certificate submitted. Project Complete.	Not applicable. ALL DOCUMENTS ARE SUBMITTED AND THE PROJECT IS COMPLETE.	Registrations certificate and supporting documents
CWP 213	City and Regional Planning	Planning and Economic Development	Township establishment at portion 151-160 of the Farm Sterkloop 688 LS	Spatial Planning	Unspecified	100	100	25	20	SLA SIGNED AND DRAFT LAYOUT SUBMITTED	SLA FINALISED LATE. TO FAST TRACK SUBMISSION OF DRAFT SCOPING REPORT, TOPOGRAPHICAL MA, LAND RIGHTS REPORT AND TECHNICAL INVESTIGATION REPORTS	Registrations certificate and supporting documents
CWP 214	City and Regional Planning	Planning and Economic Development	Implementation of the ICM program (IUDF) Precinct Plan	Spatial Planning	Unspecified	100	100	25	25	INCEPTION REPORT IS APPROVE AND SUBMITTED FOR IMPLEMENTATION.	LATE SUBMISSION OF DOCUMENTS BY CONSULTANTS . TO ENSURE THAT THE POLICY CONTEX, VISION DIRECTIVES SPATIAL ANALYSIS AND SYNTHESIS ARE SUBMITTED IN THE SECOND QUATER	Inception report, Analyses report, Draft Precinct Plan and Adopted precinct plan by Council.
CWP 215	City and Regional Planning	Planning and Economic Development	Township Establishment for the Eco-estate at Game Reserve	Spatial Planning	Unspecified	100	100	25	0	the appointment has not being finalised within the prescribed time.	he project will be re advertised to appoint service provider.	Approved feasibility Study for the Eco-estate at game reserve and proposed model of Township establishment.

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CWP 216	City and Regional Planning	Planning and Economic Development	Establishment of Arts and Cultural HUB at Bakoni Malapa	Spatial Planning	Unspecified	100	100	25	25	PAYMENT SCHEDULE HAS BEEN SUBMITTED AND APPROVED, Clause 32 application lodged and subdivisional diagram (September 2021)	Submit the application for Township Establishment to be quarter. (September 2021)	MPT approval for the Township Establishment and opening of the Township register.
CWP 217	City and Regional Planning	Planning and Economic Development	Upgrading of the R293 area Townships	Spatial Planning	Unspecified	100	100	25	15	THE BID WAS re-ADVERTISED AND OPENING OF THE BID DOCUMENTS OF POTENTIAL SERVICE PROVIDER HAS BEEN DONE	SCM TAKES TOO MUCH TIME TO SCHEDULE BIDS FOR EVALUATION. WE WILL ENGAGE THE SCM DEPARTMENT IN ORDER FOR THEM TO SCHEDULE THE PROJECT FOR EVALUATION.	Council resolution on the approach for upgrading R293, appointment of consultant and Council resolution
CWP 218	City and Regional Planning	Planning and Economic Development	Provision of short term engineering services for Bakone Malapa	Spatial Planning	Unspecified	100	100	25	10	Draft report submitted to BAC for the appointment of the consultant, Project Management Unit has still waiting for the appointed Consultants for the Project.	Project Management Unit together with City Planning to speed-up the process of appointment with SCM.	Appointment letter, Design of the engineering services to Ivy park at Bakoni Malapa
CWP 219	City and Regional Planning	Planning and Economic Development	New Municipal Offices HQ (Polokwane Towers) - Planning	Spatial Planning	Unspecified	100	100	25	0			Approved Feseability Study for the Municipal New Offices at Erf 6164 Pietersburg

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CWP 220	City and Regional Planning	Planning and Economic Development	Development of the Industrial Park or Special Economic Zone	Spatial Planning	Unspecified	100	100	25	0			Approved SEZ or Industrial Park, Stakeholders engagement report
CWP 221	City and Regional Planning	Planning and Economic Development	Installation of services in Municipal approved Township	Spatial Planning	Unspecified	100	100	25	10	Project re-advertisement, bid opening done	Facilitate for the approval of the BEC and BAC as well as appointment of the service provider in the next quarter	Appointment letter, Completion certificate, Hand over report to EDT
CWP 222	Fleet Management Services	Corporate and Shared Services	Purchase of Refuse Trucks	Fleet Management	Unspecified	100	100	0	N/A	Not Applicable for this quarter	Not Applicable for this quarter	Delivery notices, Fleet analysis reports and technical fleet specification report
CWP 223	Fleet Management Services	Corporate and Shared Services	Purchase of Vehicles for Office Bearers (Mayor and Speaker)	Fleet Management	Unspecified	100	100	25	0	Project currently on hold awaiting municipal elections to take place	Project currently on hold awaiting municipal elections to take place	Delivery notices, Fleet analysis reports and technical fleet specification
CWP 224	Fleet Management Services	Corporate and Shared Services	Purchase of Aircraft Tender	Fleet Management	Unspecified	100	100	25	20	Submission of final fleet analysis needs report and fleet technical specification report submitted to SCM (Supply Chain Management Unit)	Tender evaluation meeting held 23/09/2021 awaiting appointment of supplier	Delivery notices, Fleet analysis reports and technical fleet specification.

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CWP 225	Public Transport Infrastructure Development	Roads and Transportation Services	PT facility upgrade	Roads and storm water	Unspecified	100	100	25	0	In the process of appointing a consultant, a report is generated and to serve at BAC	Delay in procurement of a consultant Allocation of professional service providers report to serve at BAC	Consultant appointment letter, scoping, preliminary and detailed design report, tender advert, progress report and payment certificate
CWP 226	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrad & constr of Trunk route 108/2017 WP1	Roads and storm water	Unspecified	100	100	25	25	Trunk: The contractor is busy with milling of existing surface and resurfacing)	Cashflow problem and community interference Intervention meetings held with ward councilors and contractor	Payment certificates, minutes, progress reports
CWP 227	Public Transport Infrastructure Development	Roads and Transportation Services	Construction of bus depot Civil works 108/2017 WP3	Roads and storm water	Unspecified	100	100	25	28	Depot Civils : The contractor is busy with maintenance, building area, Washbay area, Parking area, SSG, Stabilized subbase, Access Area, kerbing; Stormwater	Slow progress due to non payment of labourers and sub contractors Intervention meetings held with ward councilors and contractor	Payment certificates, minutes, progress reports
CWP 228	Public Transport Infrastructure Development	Roads and Transportation Services	Construction of bus station Civil works 108/2017 WP4	Roads and storm water	Unspecified	100	100	25	35	Bus Station civil works: Site establishment & demolishing ablation, box cutting of both c/ways, relocation of services, excavation for the installation of storm water pipe system	Slow progress due to non commitment of site staff. Meeting held on 20 July and Site staff replaced	Payment certificates, minutes, progress reports

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CWP 229	Public Transport Infrastructure Development	Roads and Transportation Services	Construction & provision of Station Upperstructures	Roads and storm water	Unspecified	100	100	25	0	Contractor is appointed however the site is not handed over to the building contractor as civil works are not yet completed.	Project is not yet handed to the building contractor due to civil works not yet completed. Contractor to complete civil works has been appointed after project was terminated with KPMM, the building contractor will only commence when civil works are completed	Payment certificates, minutes, progress reports
CWP 230	Public Transport Infrastructure Development	Roads and Transportation Services	Environmental Management Seshego & SDA1	Roads and storm water	Unspecified	100	100	25	25	Sub-consultant appointed and is busy with monitoring and auditing the Contractor responsible for the Trunk, Depot and LOF civil works. Environmental management plan and monthly audits are done to ensure compliance.	No challenges and corrective measures	Appointment letter, payment certificates, audit reports

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CWP 231	Public Transport Infrastructure Development	Roads and Transportation Services	Environmental Management in Polokwane City	Roads and storm water	Unspecified	100	100	25	25	Sub-consultant appointed and is busy with monitoring and auditing the Contractor responsible for the Transit Mall and Station civil works. Environmental management plan and monthly audits are done to ensure compliance.	No challenges and corrective measures	Appointment letter, payment certificates, audit reports
CWP 232	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of the Bus Daytime Layover Facility	Roads and storm water	Unspecified	100	100	25	30.97	Layover facility: contractor is busy with Construction of UA ramps, Provision and installation of back-up water tanks with pressure pumps installation of water pipe line with fire hydrant	Slow progress due to non payment of labourers and sub contractors Intervention meetings held with ward councilors and contractor	Appointment letter, payment certificates, minutes, progress reports
CWP 233	Public Transport Infrastructure Development	Roads and Transportation Services	Upgrading of Transit Mall	Roads and storm water	Unspecified	100	100	25	38	The contractor is busy with light rehabilitation; milling and resurfacing	Slow progress due to non Commitment of site staff. Site meeting held and site staff replaced	Payment certificates, minutes, progress reports

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CWP 234	Public Transport Infrastructure Development	Roads and Transportation Services	Construction & provision of Bus Depot Upper structure in Seshego	Roads and storm water	Unspecified	100	100	25	0	Contractor is appointed however the site is not yet handed over to the building contractor as the civils works are not yet completed.	Project is not yet handed to the building contractor due to civil works not yet completed. Contractor to complete civil works has been appointed after project was terminated with KPMM, the building contractor will only commence when civil works are completed	Appointment letter, payment certificates, minutes, progress reports
CWP 235	Public Transport Infrastructure Development	Roads and Transportation Services	Occupational Health & Safety (OHS) Management	Roads and storm water	Unspecified	100	100	25	25	Sub-consultant is busy with monitoring and auditing Contractors responsible for the Transit Mall, Station civil works, upgrading of the Trunk, civils works at the Depot and daytime layover facility. safety audits are done to ensure compliance	No challenges and corrective measures	Appointment letter, Payment certificates, audit reports

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CWP 236	Public Transport Infrastructure Development	Roads and Transportation Services	Construction & provision of Station Upper structures in Pol CBD	Roads and storm water	Unspecified	100	100	25	0	contractor is appointed however the site is not yet handed over to the building contractor as civil works are not completed	Project is not yet handed to the building contractor due to civil works not yet completed. Contractor to complete civil works has been appointed after project was terminated with KPMM, the building contractor will only commence when civil works are completed	N/A