



2021/22 SECOND QUARTER INSTITUTIONAL PERFORMANCE REPORT

01 OCT 2021 - 30 DEC 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 Second 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 Second Quarter of 2021/22 financial year that is from 01 October 2021 to 31 December 2021. The basis of the 2021/22 Second 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 Second 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 Second Quarter Performance

The municipality had to report on Key Performance Indicators as per the Approved Service Delivery and Budget Implementation Plan during the reporting period for the 2021/22 Second 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	Targets Not Applicable
Basic Service Delivery	16	4	3	1	0	12
Good Governance and Public Participation	28	13	6	7	0	15
Municipal Transformation and Institutional Development	6	1	1	0	0	5
Financial Viability	10	9	8	1	0	1
Local Economic Development	6	6	5	1	0	0
Total Indicators	66	33	23	10	0	33
Capital Works plan	236	220	111	86	7	16
Total CWP	302	253	134	96	7	49

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 Second Quarter Financial Performance

The financial results for the period ending 31 December 2021 are summarized as follows:

4.1 Revenue Performance

Actual revenue billed which includes grants and other direct income as at 31 December 2021 amounts to **R 2 525 882 149 (52%)** of the original budget of R 4 824 155 175. Past performance 2020/21 **R 2 388 544 956 (50%)**.

4.2 Expenditure Performance

Operating expenditure for the end of December 2021 amounts to **R 1 628 180 080 (43%)** which is reported against an original budget of R 3 789 546 090. Past performance 2020/21 **R1 795 430 426 (48%)**.

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 413 095 211 inclusive of VAT** as at 31 December 2021. The expenditure is currently at 37% of the capital budget. Past performance 2020/21 **R 381 089 801 (31%)**.

The capital budget funding breakdown as at 31 December 2021 is tabulated as follows:

MULTI YEAR BUDGET CAPITAL PROGRAMME	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	TRANSFER OF FUNDS	ADJUSTED BUDGET	TOTAL YEAR TO DATE			% Spent
					TOTAL EXCL. VAT	VAT	TOTAL	
Description								
Total Capital Expenditure		1 128 559 590	-	1 128 559 590	359 213 227	53 881 984	413 095 211	37%
				-	-	-	-	
Integrated Urban Development Grant	IUDG	339 194 750	-	339 194 750	170 804 887	25 620 733	196 425 620	58%
Public Transport Network Grant	PTNG	116 319 874	-	116 319 874	15 007 434	2 251 115	17 258 550	15%
Neighbourhood Development Grant	NDPG	35 000 000	-	35 000 000	13 976 434	2 096 465	16 072 899	46%
Water Services Infrastructure Grant	WSIG	65 000 000	-	65 000 000	17 839 730	2 675 959	20 515 689	32%
Regional Bulk Infrastructure Grant	RBIG	218 806 000	-	218 806 000	91 905 680	13 785 852	105 691 532	48%
Integrated National Electrification Programme Grant	INEP	15 000 000	-	15 000 000	-	-	-	0%
Energy Efficiency and Demand Side Management Grant (EEDSM)	EEDSM	6 000 000	-	6 000 000	-	-	-	0%
Total DoRA Allocations		795 320 624	-	795 320 624	309 534 165	46 430 125	355 964 290	45%
				-	-	-	-	
Capital Replacement Reserve	CRR	333 238 966	-	333 238 966	49 679 061	7 451 859	57 130 921	17%
TOTAL FUNDING		1 128 559 590	-	1 128 559 590	359 213 227	53 881 984	413 095 211	37%

MULTI YEAR BUDGET CAPITAL PROGRAMME	ORIGINAL BUDGET 2021/22	TRANSFER OF FUNDS	ADJUSTED BUDGET	TOTAL YEAR TO DATE			% Spent
				TOTAL EXCL. VAT	VAT	TOTAL	
Description							
Vote 1 - CHIEF OPERATIONS OFFICE	3 715 003	-	3 715 003	1 541 309	231 196	1 772 505	48%
Vote 2 - MUNICIPAL MANAGER'S OFFICE	-	-	-	-	-	-	
Vote 3 - WATER AND SANITATION	336 336 461	-	336 336 461	134 794 348	20 219 152	155 013 501	46%
Vote 4 - ENERGY SERVICES	115 250 000	-	115 250 000	13 917 656	2 087 648	16 005 305	14%
Vote 5 - COMMUNITY SERVICES	75 527 560	-	75 527 560	13 972 172	2 095 826	16 067 998	21%
Vote 6 - PUBLIC SAFETY	10 814 516	498 354	11 312 870	2 808 638	421 296	3 229 933	29%
Vote 7 - CORPORATE AND SHARED SERVICES	55 313 558	- 498 354	54 815 204	21 401 774	3 210 266	24 612 040	45%
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT	19 339 446	-	19 339 446	628 932	94 340	723 271	4%
Vote 9 - BUDGET AND TREASURY OFFICE	-	-	-	-	-	-	
Vote 10 - TRANSPORT SERVICES	512 263 046	-	512 263 046	170 148 398	25 522 260	195 670 657	38%
Total expenditure	1 128 559 590	-	1 128 559 590	359 213 227	53 881 984	413 095 211	37%

5. Detailed Performance as Per Key Performance Areas

5.1 Basic Service Delivery

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Area	Baseline	UoM	Oct 2021 - 31 Dec 2021					
									Annual Target	Quarter 2 Target	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
BSD_TLO 1	Director Energy Services	Number of new substations built by 30 June 2022	To ensure provision of basic and environmental services in a sustainable way	Increase electricity capacity by building substations and install underground cables	Energy	Municipal Wide	0	Number	1	0	0	Performance 49% Road completed, foundations for the equipment's done, earthing, fence completed	Delays with payments, engaged CFO and cash flow plans done, Rain, COVID delays	Letter of delay by contractor, progress reports, payment certificated , COVID 19 period reported , minutes of meetings, Progress report
BSD_TLO 2	Director Energy Services	Kilometre of underground cables installed by 30 June 2022	To ensure provision of basic and environmental services in a sustainable way	Increase electricity capacity by building substations and install underground cables	Energy	Polokwane	0	km	1km	0km	0	Some cable purchased through stores and Busy negotiating purchasing of materials	Cables ordered through stores and has long delivery period.	Emails, appointment letters.

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Area	Baseline	UoM	Oct 2021 - 31 Dec 2021					
									Annual Target	Quarter 2 Target	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
BSD_TLO3	Director Energy Services	Increase percentage of Households with access to electrification from 96.1% (229790 HH) to 97.1% (230 943 HH) (97.1% (1200)) by 30 June 2022	To ensure provision of basic and environmental services in a sustainable way	Households with access to electricity	Energy	Municipal Wide	0.92%	Percent	97.1%	0%	0	Performance is at 20% Designs completed, projects advertised and appointed on multiyear, daily applications processed,	Eskom capacity, engaged Eskom to build substations and provide voltage regulators and feeder split. project list changed	Emails, budget, minutes of meetings, multiyear appointment, change control
BSD_TLO4	Director Energy Services	Number of retrofits of, street lights fitted in Polokwane by 30 June 2022	To ensure provision of basic and environmental services in a sustainable way	Number of retrofits done to reduce consumption	Energy	Polokwane	0	Number	500	0	0	Performance is at 10%. Scope completed and advertised, appointment of EEDSM project manager completed	Scope included Roof PV with no designs and Change to scope of work was done, Project manager appointed to run the project and submit monthly reports	Revised Business plan, advert, appointment of project manager, monthly report

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Area	Baseline	UoM	Oct 2021 - 31 Dec 2021					
									Annual Target	Quarter 2 Target	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
BSD_TLO 5	Director 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	To ensure provision of basic and environmental services in a sustainable way	Upgrade existing Polokwane waste water plant	Sanitation	Municipal Wide	1.14%	Percent	68.5%	0	N/A	N/A	N/A	N/A
BSD_TLO 6	Director Water and Sanitation	Number of SCADA Systems installed for electronic water control completed by 30 June 2022	To ensure provision of basic and environmental services in a sustainable way	Installation of Electronic Water Remote control system	Water	Municipal Wide	0	Number	1	0	N/A	N/A	N/A	N/A
BSD_TLO 7	Director Water and Sanitation	ML capacity of water treatment plants increased by 30 June 2022	To ensure provision of basic and environmental services in a sustainable way	Increase existing water sources - Oliphants, Ebenezer, Molepo, Seshego, Hout River, Dap Naude (increase water treatment plant)	Water	Municipal Wide	0	Number	11ML	0ML	N/A	N/A	N/A	N/A

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Area	Baseline	UoM	Oct 2021 - 31 Dec 2021					
									Annual Target	Quarter 2 Target	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
BSD_TL08	Director Water and Sanitation	Increase percentage of Households with access to Water from 86.1% (196792) to 86.9% (198952 HH) by 30 June 2022	To ensure provision of basic and environmental services in a sustainable way	Increase access to water supply.	Water	Municipal Wide	0.91%	Percent	86.9%	0%	N/A	N/A	N/A	N/A
BSD_TL09	Director Roads and Transportation Services	Km of roads upgraded from gravel to tar by 30 June 2022	Promotion of economic growth, job creation and Sustainable human settlements	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	Roads and storm water	Municipal Wide	26.16km	km	22km	0km	N/A	N/A	N/A	N/A
BSD_TL10	Director Roads and Transportation Services	Km of Storm water constructed in existing towns (Mankweng and Seshego) by 30 June 2022	Promotion of economic growth, job creation and Sustainable human settlements	Construct storm water in existing towns (Mankweng and Seshego)	Roads and storm water	Mankweng	0.11	km	2km	0km	N/A	N/A	N/A	N/A

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Area	Baseline	UoM	Oct 2021 - 31 Dec 2021						
									Annual Target	Quarter 2 Target	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE	
BSD_TL1 1	Director Community Services	Number of Health (Food premises and outlets) Inspections conducted by 30 June 2022	To ensure provision of basic and environmental services in a sustainable way to our communities	Obtain authorization from Capricorn District Municipality to render the service on their behalf	Community Health	Municipal Wide	1	Number	1548	385	131	Target not met as one of the Environmental Health Practitioners (EHPs) was on leave.	As one of the EHPs was on leave a meeting was held and agreed that each EHP will inspect 2 food premises a day. Meeting was held on the 3rd November 2021 and agreed that for the next term for us to meet our target each EHP has to inspect 2 food premises a day.	Inspection reports of all food premises for each month.	
BSD_TL1 2	Director Community Services	Number of rural villages supplied with weekly waste removal services by 30 June 2022	To ensure provision of basic and environmental services in a sustainable way	Address Waste Management backlog in rural areas.	Waste Management	Municipal Wide	4	Number	6	0	N/A	N/A	N/A	N/A	Proof of leave ESS.

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Area	Baseline	UoM	Oct 2021 - 31 Dec 2021					
									Annual Target	Quarter 2 Target	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
BSD_TL13	Director Community Services	Percent of Households with access to waste removal services from 43.08% (103011) to 43.12% (103058 HH) by 30 June 2022	To ensure provision of basic and environmental services in a sustainable way	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	Municipal Wide	0.06%	Percent	0.04%	0	N/A	N/A	N/A	N/A
BSD_TL14	Director Community Services	Number of Disaster Management Plan Reviewed (Annual review) by 30 June 2022	To ensure provision of basic and environmental services in a sustainable way to our communities	Conduct Hazard identification and assessment programme	Disaster Management and Fire Services	Polokwane	0	Number	1	0	N/A	N/A	N/A	N/A
BSD_TL15	Director Community Services	Km fire break reblading conducted by 30 June 2022	To ensure provision of basic and environmental services in a sustainable way to our communities	Conduct reblading programme.	Disaster Management and Fire Services	Polokwane	1 596	km	1 090km	0	N/A	N/A	N/A	N/A

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Area	Baseline	UoM	Oct 2021 - 31 Dec 2021					
									Annual Target	Quarter 2 Target	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
BSD_TL16	Public Transport Infrastructure Development	Km of Trunk route constructed by 30 June 2022	Promotion of economic growth, job creation and Sustainable human settlements	Plan and construct infrastructure	Transportation (Infrastructure)	Polokwane	0	km	1km	0km	0	N/A	N/A	N/A

5.2 Good Governance and Public Participation

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Oct 2021 - 31 Dec 2021					
								Annual Target	Quarter 2 Target	Quarter 2 Actual Target	Performance Comment	Challenges and Corrective Measures	POE
GGPP_TL01	Director Strategic Planning, Monitoring and Evaluation	Number of IDP, Budget and PMS Rep Forums held by 30 June 2022	To ensure community confidence in the system of local government	Ensure involvement and participation of all stakeholders	IDP	2	Number	2	0	0	N/A	N/A	N/A
GGPP_TL02	Director 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)	To ensure community confidence in the system of local government	Facilitate and monitor the identified needs falling without the municipality's mandate	IDP	1	Number	1	N/A	N/A	N/A	N/A	N/A

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Oct 2021 - 31 Dec 2021					
								Annual Target	Quarter 2 Target	Quarter 2 Actual Target	Performance Comment	Challenges and Corrective Measures	POE
GGPP_TL03	Director Strategic Planning, Monitoring and Evaluation	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June 2022	To ensure community confidence in the system of local government	Ensure involvement and participation of all stakeholders	IDP	3	Number	3	0	0	N/A	N/A	N/A
GGPP_TL04	Director 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)	To ensure community confidence in the system of local government	To ensure budgeting processes are informed by community needs and priorities by 2018	IDP	1	Number	1	N/A	N/A	N/A	N/A	N/A
GGPP_TL05	Director Strategic Planning, Monitoring and Evaluation	Tabling Draft Annual Report for previous financial year to Council by 31 January each year. (s121 - 129 MFMA)	To ensure community confidence in the system of local government	Communicate and share performance information	PMS	1	Number	1	N/A	N/A	N/A	N/A	N/A

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Oct 2021 - 31 Dec 2021					
								Annual Target	Quarter 2 Target	Quarter 2 Actual Target	Performance Comment	Challenges and Corrective Measures	POE
GGPP_TL06	Director Strategic Planning, Monitoring and Evaluation	Number of Quarterly Performance Reports submitted to Council by 30 June 2022	To ensure community confidence in the system of local government	Communicate and share performance information	PMS	4	Number	4	1	0	The 2021/22 First Quarter Institutional Performance Report was prepared in October 2021, however the report was not tabled in the Admin and Governance Portfolio Committee. The reason was that the portfolio committee was not scheduled.	The 2021/22 First Quarter Institutional Performance Report is available and ready to be tabled in the next scheduled Admin and Governance Portfolio Committee, which is planned for January 11, 2021.	First Quarter Institutional Performance Report for 2021/22. Email proof of submission of the 2021/22 First Quarter Institutional Performance Report to Admin and Governance Portfolio Committee. Copy of Corporate Calendar with Admin and Governance Portfolio Committee dates

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Oct 2021 - 31 Dec 2021					
								Annual Target	Quarter 2 Target	Quarter 2 Actual Target	Performance Comment	Challenges and Corrective Measures	POE
GGPP_TL08	Director Corporate and Shared Services	Number ICT Steering Committee meeting held by 30 June 2022	To ensure community confidence in the system of local government	Continuous improvement of Corporate Governance of and Governance of ICT	ICT	3	Number	4	1	0	The second quarter meeting is scheduled for 7 January 2022	Reporting is closing before the closing the meeting on 7 January 2022	Meeting invite attached
GGPP_TL09	Director Corporate and Shared Services	Number of quarterly reports on the performance of ICT Service providers by 30 June 2022	To ensure community confidence in the system of local government	Continuous improvement of Corporate Governance of and Governance of ICT	ICT	4	Number	4	1	1	Performance Report attached for the second quarter of 2021/22	No challenges experienced, target achieved	Report attached
GGPP_TL10	Director Corporate and Shared Services	Annual review of the Delegations of powers to ensure effective administration by 31 June 2022	To ensure community confidence in the system of local government	Review and implement delegations of powers to ensure that all managers act and take decisions within their scope	Legal	0	Number	1	N/A	N/A	N/A	N/A	N/A
GGPP_TL11	Municipal Manager	Number of EXCO Meetings scheduled and convened by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Ensuring that EXCO meetings are convened as per corporate calendar	Legislative Support	0	Number	12	3	4	Actual is more than the target because of two meetings during the month of October 2021.	No challenges and corrective measures	EXCO Minutes

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Oct 2021 - 31 Dec 2021					
								Annual Target	Quarter 2 Target	Quarter 2 Actual Target	Performance Comment	Challenges and Corrective Measures	POE
GGPP_TL12	Municipal Manager	Number of Mayoral Committee meetings scheduled and convened by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Ensuring that Mayoral Committee meetings are convened as per cooperate calendar.	Secretariat Services	10	Number	10	3	2	Only two Mayoral Committee meetings held for the quarter.	During the month of November 2021, elections were held and as a result there was no Mayoral committee in place.	POE Submitted
GGPP_TL13	Municipal Manager	Number of Council sittings scheduled and convened by 30 June 2022 (In line with the provisions of MSA)	To ensure efficiency and effectiveness of municipal administration	Ensuring that Council meetings are convened as per cooperate calendar.	Secretariat Services	4	Number	4	1	4	Four councils were held for the quarter, 14 Oct 2021; 22 November 2021; 7 December 2021 and 23 December 2021.	No challenges were experienced and the target was achieved.	POE Submitted

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Oct 2021 - 31 Dec 2021					
								Annual Target	Quarter 2 Target	Quarter 2 Actual Target	Performance Comment	Challenges and Corrective Measures	POE
GGPP_TL14	Municipal Manager	Number of Portfolio Committee meetings scheduled and convened by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Ensuring that Portfolio meetings are convened as per cooperate calendar.	Secretariat Services	108	Number	108	27	7	There are instances which led to the none achievement of the target. Firstly, at some point there were no reports to take to portfolios. Secondly there was a time where there was change in Political leadership and as such there were no portfolios. Thirdly in December there are no scheduled meetings for portfolios.	No corrective measures to be taken.	POE submitted.

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Oct 2021 - 31 Dec 2021					
								Annual Target	Quarter 2 Target	Quarter 2 Actual Target	Performance Comment	Challenges and Corrective Measures	POE
GGPP_TL15	Director Corporate and Shared Services	Number of Local Labour Forum (LLF) convened and held by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Monitor the corporate calendar.	Human Resources/Labour Relations	10	Number	10	2	1	Not achieved. The meeting for November 2021 could not sit because new council had not been constituted after local government elections.	New Council committees have been established and meetings will commence in accordance with the corporate calendar	Attendance register and minutes attached
GGPP_TL16	Chief Financial Officer	Integrated long term asset management plan developed by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Develop integrated long term asset management plan	Asset Management	1	Number	1	N/A	N/A	N/A	N/A	N/A
GGPP_TL17	Chief Financial Officer	Conduct municipal wide asset register verification in line with GRAP standards by 31 August 2021	To ensure efficiency and effectiveness of municipal administration	Develop integrated long term asset management plan	Asset Management	1	Number	1	N/A	N/A	N/A	N/A	N/A

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Oct 2021 - 31 Dec 2021					
								Annual Target	Quarter 2 Target	Quarter 2 Actual Target	Performance Comment	Challenges and Corrective Measures	POE
GGPP_TL18	Municipal Manager	Number of Ward AIDS Councils established by 30 June 2022	To ensure social protection and education outcomes	Liaise with the Department of Health and developmental partners to reduce HIV. Establish Ward AIDS Councils. Implement the 90/90/90/ Fast track Strategy for municipalities to reduce HIV By 2020	Special Focus	45	Number	45	0	0			
GGPP_TL19	Municipal Manager	Development of the External and Internal Audit Tracking Register for previous financial year AG Report by 5 February each year	To ensure efficiency and effectiveness of municipal administration	Cooperating closely with other external oversight bodies to better coordinate oversight activities with a view to providing effective audit coverage and minimising any overlaps	Internal Audit	1	Number	1	N/A	N/A	N/A	N/A	N/A

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Oct 2021 - 31 Dec 2021					
								Annual Target	Quarter 2 Target	Quarter 2 Actual Target	Performance Comment	Challenges and Corrective Measures	POE
GGPP_TL20	Municipal Manager	Adoption of Annual Internal Audit Plan and 3 year rolling strategic plan by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Communicate effectively with management to receive effective feedback on the preparation and reporting on the implementation of audit work plans	Internal Audit	1	Number	1	N/A	N/A	N/A	N/A	N/A
GGPP_TL21	Municipal Manager	Number of Audit Committee Meetings scheduled and convened in terms of the adopted schedule by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Regular review and improving the quality of audit reports by increasing the use of IT tool to gather, analyse and present factual data for accuracy, completeness and tidiness of audit reports	Internal Audit	4	Number	4	1	3	Target is achieved. 3 meetings held, Ordinary 28 October 2021, Extra Ordinary 8 November 2021, Extra Ordinary 14 December 2021.	There are no challenges and corrective actions because the target is achieved.	

GGPP_TL22	Municipal Manager	Number of Ward Committee meetings scheduled and convened per ward by 30 June 2022 (Functionality of ward committees)	To ensure efficiency and effectiveness of municipal administration	Increase functionality and effectiveness of ward committee structures	Public Participation	540	Number	540	135	0	No ward committee meetings were held for the period under review. Ward committee meetings were suspended due to the wide spread of the COVID-19 virus. Rule no. 20.2(iv) of the Municipal Ward Committee By-law of 2016, all ward committees in the municipality will disestablish on the expiration of the term of office of the current municipal council. The current term of Council expired on the 01st of November 2021.	No challenges were experienced. There is no need for corrective measures.	No POE to be submitted since there were no ward committee meetings.
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GGPP_TL23	Municipal Manager	Number of Ward Committee Reports developed and submitted to Council by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Increase functionality and effectiveness of ward committee structures	Public Participation	4	Number	4	1	0	No ward committee meetings were held for the period under review. Ward committee meetings were suspended due to the wide spread of the COVID-19 virus. Rule no. 20.2(iv) of the Municipal Ward Committee By-law of 2016, all ward committees in the municipality will disestablish on the expiration of the term of office of the current municipal council. The current term of Council expired on the 01st of November 2021.	Ward committee meetings and operations were affected by COVID-19 and later elections which marked the end of term for Ward committees. Meetings were not held and as such no reports from ward committees were generated.	No POE to be submitted since there were no reports.
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Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Oct 2021 - 31 Dec 2021					
								Annual Target	Quarter 2 Target	Quarter 2 Actual Target	Performance Comment	Challenges and Corrective Measures	POE
GGPP_TL24	Municipal Manager	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March each year (Section 121-129 MFMA)	To ensure community confidence in the system of local government	Communicate and share performance information	Public Participation	1	Number	1	N/A	N/A	N/A	N/A	N/A
GGPP_TL25	Municipal Manager	Number of Operational Risk Assessment Conducted by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Roll-out of risk management services within all levels of the municipalities by identifying potential risks within the municipality	Risk Management	45	Number	45	11	0	The KPI target is misallocated in the wrong quarter, the matter has been reported to PMs and will be adjusted and allocated to the correct quarter (04th quarter)	The KPI target is misallocated in the wrong quarter, the matter has been reported to PMs and will be adjusted and allocated to the correct quarter (04th quarter)	None
GGPP_TL26	Municipal Manager	Number of Fraud awareness Campaign held conducted by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Creating fraud culture in and Promote Fraud Hotline in the Municipal area	Risk Management	2	Number	4	1	1	Fraud awareness campaign was conducted between the 18th and 20th November during the international fraud week	None	Polokwane Local new paper with fraud awareness article and Fraud awareness report.

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Oct 2021 - 31 Dec 2021					
								Annual Target	Quarter 2 Target	Quarter 2 Actual Target	Performance Comment	Challenges and Corrective Measures	POE
GGPP_TL27	Municipal Manager	Number of institutional strategic risk register Reviewed of by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Incorporate Risk Management in the IDP and Budgeting process by identifying strategic risk and budgeting for mitigation action	Risk Management	1	Number	1	N/A	N/A	N/A	N/A	N/A
GGPP_TL28	Municipal Manager	Number of Risk Management Committee scheduled and convened by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Increase functionality, effectiveness and accountability of Risk Management at Directors level	Risk Management	4	Number	4	1	1	Risk Management committee meeting was held on the 04th October 2021	Agenda, Attendance registers and minutes.	

5.3 Municipal Transformation and Organizational Development

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Oct 2021 - 31 Dec 2021					
								Annual Target	Quarter 2 Target	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
MTOD_TL01	Director Corporate and Shared Services	Number of OHS audit conducted by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Expand OHS capacity	Human Resources/ Occupational Health and Safety	1	Number	1	N/A	N/A	N/A	N/A	N/A
MTOD_TL02	Director Corporate and Shared Services	Submission of Reviewed of WSP to LGSETA by 30 April 2022	Ensure long-term planning capacity, monitoring and evaluation / To ensure efficiency and effectiveness of municipal administration	Build capacity of employees through training	Human Resources Management	1	Number	1	N/A	N/A	N/A	N/A	N/A
MTOD_TL03	Director Corporate and Shared Services	Submission of Employment Equity Plan to the Department of Labour by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Targeted recruitment	Human Resources Management	1	Number	1	N/A	N/A	N/A	N/A	N/A

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Oct 2021 - 31 Dec 2021					
								Annual Target	Quarter 2 Target	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
MTOD_TL04	Director Corporate and Shared Services	Number of new External Students awarded study bursaries for the next academic year by 30th June 2022	To ensure efficiency and effectiveness of municipal administration	Targeted awarding of bursary	Human Resources Management	40	Number	40	N/A	N/A	N/A	N/A	N/A
MTOD_TL05	Director Corporate and Shared Services	Number of Graduate students awarded Internships / Experimental / Learnership at Polokwane Municipality by the 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Build capacity of municipal officials and the community on skills.	Human Resources Management	167	Number	100	N/A	N/A	N/A	N/A	N/A
MTOD_TL06	Director Corporate and Shared Services	Number of training on application and understanding of code of conduct for all employees by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Build capacity of municipal officials around IR matters	Human Resources Management	2	Number	2	1	1	Achieved. 1 training session was conducted or held.	There were no challenges which required corrective actions.	Attendance register attached.

5.4 Local Economic Development

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Oct 2021 - 31 Dec 2021					
								Annual Target	Quarter 2 Target	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
LED_TL01	Director Planning and Economic Development	Number of workshops/ Trainings conducted for Street Traders by June 2022	Promotion of economic growth, job creation and Sustainable human settlement	Sustainable Livelihoods	LED	0	Number	5	1	2	The target has been achieved. Training in partnership with Coca Cola was performed and a workshop on lease agreements with the new permit holders was conducted.	None, as the target was achieved.	Report of the Trainings, Attendance Register and Pictures.
LED_TL02	Director Strategic Planning, Monitoring and Evaluation	Number of job opportunities created through the EPWP by 30 June 2021 2022 (Temporary Job Opportunities)	Promotion of economic growth, job creation and Sustainable human settlement	Sustainable Livelihoods	EPWP	2	Number	3650	1 800	3 401	A cumulative number of work opportunities as at end of quarter 2 is 3401.	no challenges and mitigations are applicable for quarter 2	List of system generated work opportunities report. Supporting documents for individual beneficiaries are stored in hard copy files in the PMU office and are not uploaded as part of the PoE as they are large. The files are available for verification.

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Oct 2021 - 31 Dec 2021					
								Annual Target	Quarter 2 Target	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
LED_TL03	Director Planning and Economic Development	Number of exhibition / Flee Markets facilitate the municipality by 30 June 2021 2022	Promotion of economic growth, job creation and Sustainable human settlement	Assist SMME to attend exhibitions	LED - SMMEs	19	Number	12	3	14	The SBU was able to reach the target	No corrective measures to take place	
LED_TL04	Director Planning and Economic Development	Number of tourism and investment promotion trade shows by 30 June 2022	Promotion of economic growth, job creation and Sustainable human settlement	Implement Tourism strategy	Economic Development	9	Number	8	2	5	The target has been achieved. The Municipality participated in five trade shows.	None. No corrective measures to be done as the target has been achieved.	Memo of approval, Report, attendance by officials, visitor comments and pictures.

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Oct 2021 - 31 Dec 2021					
								Annual Target	Quarter 2 Target	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
LED_TL05	Director Planning and Economic Development	Number of job opportunities created through Municipal sponsored trading by 30 June 2022	Promotion of economic growth, job creation and Sustainable human settlement	Promote the creation of sustainable jobs	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 future quarter once restriction have been uplifted	None. Due to non-achievement of the target.

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Oct 2021 - 31 Dec 2021					
								Annual Target	Quarter 2 Target	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
LED_TL06	Director Planning and Economic Development	Number of Workshops/training organised by the municipality in partnership with sector partners offered SMME'S by 30 June 2022	Promotion of economic growth, job creation and Sustainable human settlement	Skills audit and training of SMMEs	Economic Development	14	Number	16	4	14	The target has been achieved. As 14 trainings, workshops and capacity building training achieved.	No corrective measures required. the target has been achieved. Some PoE are not uploaded due to space.	Invitation, Report, memo approval to have workshop, Attendance registers of the delegates and pictures.

5.5 Financial Viability

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Annual Target	Quarter 2 Target	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
FV_T L01	Municipal Manager	Development of the Audit Action Plan for the current financial year AG Report by 31 January 2022	To ensure efficiency and effectiveness of municipal administration	Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information	Budget and Reporting	1	Number	1	N/A	N/A	N/A	N/A	Action Plan
FV_T L02	Chief Financial Officer	Municipal compliance to MSCOA by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information	Budget and Reporting	100	Percent	100	100	100	PAUD is subject to audit by National Treasury. The rest of the reports have been complied to.	Delays due to outstanding queries on Revenue, Assets and SCM	Data string reports. Budget reports (TABB, ORG, ADJB, PAUD)

FV_T L03	Chief Financial Officer	% of creditors paid within 30 days upon receipt of invoice	To ensure efficiency and effectiveness of municipal administration	Accurate cash flow planning (SBUs to supply cash flow projections on projects at the beginning of each financial year)	Expenditure Management	100	Percent	90	90	100	BTO ensures that all creditors are paid within the cash flow budget. All creditors as per age analysis paid within 30 days.	SBUs need to follow the cash flow expenditure within the cash flow strategy. All creditors as per age analysis were paid within 30days, the financial system reflect 81% due to an amount of R194650.73 which is sitting at 60 days due to duplicate order created by SCM and is awaiting to be deleted hence the payment is done and an amount of R61031 consisting of two suppliers which are awaiting to be registered for VAT, We cannot proceed with the payment as they don't comply, the municipality has already paid R1M above to each supplier.	Section 71 report
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Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Annual Target	Quarter 2 Target	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
FV_T L04	Chief Financial Officer	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	To ensure efficiency and effectiveness of municipal administration	Develop and enforce business processes and procedures	Free Basic Services	100	Percent	100	100	100	13059 Indigent Registered are receiving subsidy in line with the policy	all registered Indigent are receiving Free basic Subsidy	Indigent register
FV_T L05	Chief Financial Officer	Percentage collection of revenue billed, total billed vs total collected.	To ensure efficiency and effectiveness of municipal administration	Develop and enforce business processes and procedures	Financial Viability	85	Percent	85	85	82	COVID, unemployment and financial challenges by customers. Credit Control to be enforced and pre-paid used to collect arrears.	COVID, unemployment and financial challenges by customers. Credit Control to be enforced and pre-paid used to collect arrears.	Billing vs cash collection report
FV_T L06	Chief Financial Officer	Timeous appointment of service providers within 90 days in line with the National Treasury Norm on appointment of contractors	To ensure efficiency and effectiveness of municipal administration	Follow up and adherence to demand management plan	Supply Chain Management	90	Number	90	90	90	Complied to target as committees held sittings on time	No challenges for now. A review of the committee performance is made by the SCM Manager quarterly.	Demand Management Plan

Indicator Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Annual Target					
									Quarter 2 Target	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
FV_T L07	Chief Financial Officer	Percentage of municipality capital budget actually spent on capital projects by 30 June each year 2022	To ensure efficiency and effectiveness of municipal administration	Bankable projects for implementation on alternative funding model	Financial Viability	90	Percent	48.75	30	37	Capital expenditure is above target as grant expenditure is paid on a daily basis. The overall capital performance is 37%, Grants performance is 45% and CRR 17%.	Cash flow projections from the SBU needs to be compiled and monitored. The municipality will improve on CRR spending by prioritising projects.	Capital programme report
FV_T L08	Chief Financial Officer	Municipal debt coverage by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Bankable projects for implementation on alternative funding model	Financial Viability	17	Percent	17	17	77	Debt coverage is well managed. No further debt to be taken.	No challenges for now as debt is within range	Section 71 report
FV_T L09	Chief Financial Officer	% Growth in Revenue by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Bankable projects for implementation on alternative funding model	Financial Viability	1.5	Percent	1.5	1.5	29	Correct billing and prepaid meters ensure constant growth in revenue streams	More needs to be done for other revenue streams eg. collection of rentals, traffic fines and sale of land	S71 report
FV_T L10	Chief Financial Officer	Municipal cost coverage by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Bankable projects for implementation on alternative funding model	Financial Viability	100	Percent	100	100	214	Cash is backing our fixed costs	Failure by the SBUs to align its expenditure to the cash flow capacity may reduce our coverage	S71 report

6. Detailed Capital Works Programme Performance

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 01	Strategic Planning, Monitoring and Evaluation - Cluster Offices	Director Strategic Planning, Monitoring and Evaluation	Thusong Service Centre (TSC)	Clusters	Mankweng	50	0	Partially achieved, there were challenges experienced.	Challenges & corrective measures: lack of electricity capacity in Mankweng which is an Eskom area. Awaiting Eskom to complete the Boyne substation upgrade and to install a transformer.	Job card and Invoice
CWP 02	Strategic Planning, Monitoring and Evaluation - Cluster Offices	Director Strategic Planning, Monitoring and Evaluation	Mobile service sites Rampheri Village	Clusters	Rampheri	50	0	Partially achieved, there were challenges experienced.	lack of electricity capacity in Mankweng which is an Eskom area. Awaiting Eskom to complete the Boyne substation upgrade and to install a transformer.	Quotation and job card for drilling of borehole

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 03	Strategic Planning, Monitoring and Evaluation - Cluster Offices	Director Strategic Planning, Monitoring and Evaluation	Renovation of existing Cluster offices	Clusters	Municipal Wide	50	0	Partially achieved, there were challenges experienced.	Allocated budget of R453 049 is insufficient to complete the outstanding activities. Corrective measures is the allocation of additional budget to ensure outstanding activities are completed.	2021/22 Final Budget reflecting Limited Funding of R453 049
CWP 04	Strategic Planning, Monitoring and Evaluation - Cluster Offices	Director Strategic Planning, Monitoring and Evaluation	Construction of Segopje Mobile Service Centre	Clusters	Segopje	100	0	The following milestones are achieved: Palisade fence, Electrical works. Outstanding are: Plumbing works, water proofing, paving, refurbishment of outside toilets.	Challenges - Budget was reduced to R498 354 which proved to be insufficient compared to the quotations received. Corrective measure is allocation of additional budget to ensure outstanding activities are completed.	2021/22 Final Budget reflecting Limited Funding of R498 354

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 05	Strategic Planning, Monitoring and Evaluation - Cluster Offices	Director Strategic Planning, Monitoring and Evaluation	Renovation of existing Cluster offices	Clusters	Municipal Wide	100	0	Contractor is appointed. The following works are done: Painting of interior walls on passages, replacement of damaged ceilings on the passages, painting of steel structure parking shades, floor tiling in the former mayor's office. Outstanding is: refurbishment of ceiling in the council chambers, waterproofing of the council chambers and covering of the parking shades.	Challenges - Allocated budget of R498 354 is insufficient to complete the outstanding activities. Corrective measures is the allocation of additional budget to complete the outstanding works.	2021/22 Final Budget reflecting Limited Funding of R498 354
CWP 06	Strategic Planning, Monitoring and Evaluation - Cluster Offices	Director Strategic Planning, Monitoring and Evaluation	Cluster offices Construction at Seshego	Clusters	Seshego	50	0	Designs not yet developed since there is no funding.	Limited funding challenge	2021/22 Final Budget reflecting Limited Funding of R634,269

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 08	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Municipal Offices: Civic Centre refurbishment	Facilities Management	Civic Centre Polokwane	0	0	No work done due to unviability of funds	No budget available. Will engage Budget Office for allocation of funds	Capital Budget
CWP 09	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Renovation of offices	Facilities Management	Westernburg	0	0	Work completed at Westerburg hall, awaiting payment	No challenges since the work is completed	
CWP 10	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Refurbishment of City Library and Auditorium	Facilities Management	Polokwane	0	0	None	None	None
CWP 11	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Construction of Mankweng Traffic and Licensing Testing Centre	Facilities Management	Mankweng	100	0	None	None	None
CWP 12	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Upgrading of Traffic Logistics Offices	Facilities Management	Ladanna	0	0	None	None	None
CWP 13	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Refurbishment of Nirvana Hall	Facilities Management	Nirvana	50	0	None	None	None

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 14	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Extension of offices at Ladanna electrical workshop	Facilities Management	Ladanna	50	0	None	None	None
CWP 15	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Refurbishment of Mike's Kitchen Building	Facilities Management	Polokwane	0	0	None	None	None
CWP 16	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Upgrading of Jack Botes Hall	Facilities Management	Polokwane	50	0	None	None	None
CWP 17	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Aganang Cluster offices refurbishment	Facilities Management	Aganang	50	0	None	None	None
CWP 18	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Refurbishment of the City Pool	Facilities Management	Municipal Wide	0	0	None	None	None
CWP 19	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Municipal Furniture and Office Equipment	Facilities Management	Municipal Wide	50	0	None	None	None

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 20	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Upgrading of storm water system in municipal area (Vukuphile)	Roads and storm water	Municipal Wide	100	90	Target not met. Contractor on site, physical progress at 90%	Delays in payment to contractors due to lack of CRR funds, discovery of existing water services delayed the contractors program. Payments are made as and when the funds become available, regular liaison with Water Department to assist with services.	Progress report
CWP 21	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Rehabilitation of streets in Seshego Cluster (Vukuphile)	Roads and storm water	Seshego	50	100	Target met. 68th Street physical progress at 100%, Commodore street - physical progress at 100%, Khensani street A1- physical progress at 100%; Khensani street A2 - physical	Target met. no challenges to be reported	Completion certificates

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
								progress at 100% and Oliver Tambo street - physical progress at 100%.		
CWP 22	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Traffic Lights and Signs	Roads and storm water	Municipal Wide	50	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.	Report to BAC for allocation of professional service providers
CWP 23	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Installation of road signage	Roads and storm water	Municipal Wide	50	207	165 road signs installed, Target achieved	No challenges and corrective measures, Target achieved	Progress report and payment certificate

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 24	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Construction of NMT at Magazyn Street and Vermikuliet (1)	Roads and storm water	Polokwane	50	30	The consultant is busy with monitoring and fees are paid for supervision	Contractor not progressing well as the were no activities from the 3rd of December 2021. A letter of notice has been issued to the contractor and further requested to submit recovery plan within 14 days.	Progress report, payment certificate
CWP 25	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Construction of NMT at Magazyn Street and Vermikuliet (2)	Roads and storm water	Polokwane	50	10	Contractor busy with setting out and road bed layer	Contractor not progressing well as the were no activities from the 3rd of December 2021 A letter of notice has been issued to the contractor has been requested to submit recovery plan within 14 days	Progress report, Non-performance letter and payment certificate

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 26	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Van Zyl Slabbert from Webster to Hoog	Roads and storm water	Polokwane	0	0	N/A	N/a	N/A
CWP 27	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Mimosa from Magazyn to Plein	Roads and storm water	Polokwane	0	0	n/a	N/a	N/a
CWP 28	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Grobler from Pres Kruger to General Joubert	Roads and storm water	Polokwane	50	5.17	Contractor busy with site establishment and setting out	Implementation delayed due to approval of construction permit by the department of labour. Construction permit approved by the Department of Labour on the 11/11/2021. The contractor to resume with actual works after builders holidays.	Progress report and construction permit approval

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 29	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Rabe from Oost to Bok	Roads and storm water	Polokwane	50	5.17	Contractor busy with site establishment and setting out	Implementation delayed due to approval of construction permit by the department of labour. Construction permit approved by the Department of Labour on the 11/11/2021. The contractor to resume with actual works after builders holidays.	progress report and construction permit approval

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 30	Roads and Transportation Services - Public Transport Infrastructure Development	Director Strategic Planning, Monitoring and Evaluation	Rehabilitation of Bodenstein from Schoeman to Oost	Roads and storm water	Polokwane	50	5.17	Contractor busy with site establishment and setting out	Implementation delayed due to approval of construction permit by the department of labour. Construction permit approved by the Department of Labour on the 11/11/2021. The contractor to resume with actual works after builders holidays.	Progress report and construction permit approval

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 31	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Grobler from Webster to DeWet	Roads and storm water	Polokwane	50	5.17	Contractor busy with site establishment and setting out	Implementation delayed due to approval of construction permit by the department of labour. Construction permit approved by the Department of Labour on the 11/11/2021. The contractor to resume with actual works after builders holidays.	Progress report and construction permit approval

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 32	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Jorrisen from Munnik Ave to Dahl	Roads and storm water	Polokwane	50	5.17	Contractor busy with site establishment and setting out	Implementation delayed due to approval of construction permit by the department of labour. Construction permit approved by the Department of Labour on the 11/11/2021. The contractor to resume with actual works after builders holidays.	Progress report and construction permit approval

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 33	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Devenish from Potgieter to Landross Mare	Roads and storm water	Polokwane	50	5.17	Contractor busy with site establishment and setting out	Implementation delayed due to approval of construction permit by the department of labour. Construction permit approved by the Department of Labour on the 11/11/2021. The contractor to resume with actual works after builders holidays.	Progress report and construction permit approval
CWP 34	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Rissik from Landross to Potgieter	Roads and storm water	Polokwane	50	5.17	Contractor busy with site establishment and setting out	Implementation delayed due to approval of construction permit by the department of labour. Construction permit approved by the Department of Labour on the 11/11/2021. The contractor to resume with actual works after builders holidays.	Progress report and construction work permit approval

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 35	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Excelsior from End to Biccard	Roads and storm water	Polokwane	0	0	N/a	N/a	N/a
CWP 36	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Buite from Devenish to Excelsior	Roads and storm water	Polokwane	0	0	N/a	N/a	N/a
CWP 37	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Onder from Devenish to Excelsior	Roads and storm water	Polokwane	0	0	N/a	N/a	N/a
CWP 38	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Boom from Devenish to Excelsior	Roads and storm water	Polokwane	0	0	N/a	N/a	N/a

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 39	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Dahl from Thabo Mbeki to Excelsior	Roads and storm water	Polokwane	50	5.17	Contractor busy with site establishment and setting out	Implementation delayed due to approval of construction permit by the department of labour. Construction permit approved by the Department of Labour on the 11/11/2021. The contractor to resume with actual works after builders holidays.	Progress report and construction permit approval
CWP 40	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Bok from Marshall to Excelsior	Roads and storm water	Polokwane	50	5.17	Contractor busy with site establishment and setting out	Implementation delayed due to approval of construction permit by the department of labour. Construction permit approved by the Department of Labour on the 11/11/2021. The contractor to resume with actual works after builders holidays.	Progress report and construction permit approval

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 41	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Pres Paul Kruger from bodenstein to Suid	Roads and storm water	Polokwane	0	0	N/a	N/a	N/a
CWP 42	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Church from Suid to Jorissen	Roads and storm water	Polokwane	50	5.17	Contractor busy with site establishment and setting out	Implementation delayed due to approval of construction permit by the department of labour. Construction permit approved by the Department of Labour on the 11/11/2021. The contractor to resume with actual works after builders holidays.	Progress report and construction work permit approval

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 43	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Mohlala from Excelsior to Industrial	Roads and storm water	Polokwane	50	5.17	Contractor busy with site establishment and setting out	Implementation delayed due to approval of construction permit by the department of labour. Construction permit approved by the Department of Labour on the 11/11/2021. The contractor to resume with actual works after builders holidays.	Progress report and construction work permit approval
CWP 44	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Gen Joubert from Rissik to Excelsior	Roads and storm water	Polokwane	0	0	N/a	N/a	N/a

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 45	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Gen Joubert from Grobler to Devenish	Roads and storm water	Polokwane	50	5.17	Contractor busy with site establishment and setting out	Implementation delayed due to approval of construction permit by the department of labour. Construction permit approved by the Department of Labour on the 11/11/2021. The contractor to resume with actual works after builders holidays.	Progress report and construction work permit approval

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 46	Roads and Transportation Services - Public Transport Infrastructure Development	Director Strategic Planning, Monitoring and Evaluation	Rehabilitation of Gen Joubert from Suid to Bodenstein	Roads and storm water	Polokwane	50	5.17	Contractor busy with site establishment and setting out	Implementation delayed due to approval of construction permit by the department of labour. Construction permit approved by the Department of Labour on the 11/11/2021. The contractor to resume with actual works after builders holidays.	Progress report and construction works permit approval

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 47	Roads and Transportation Services - Public Transport Infrastructure Development	Director Strategic Planning, Monitoring and Evaluation	Rehabilitation of Market from Bodenstein to Marshall	Roads and storm water	Polokwane	50	5.17	Contractor busy with site establishment and setting out	Implementation delayed due to approval of construction permit by the department of labour. Construction permit approved by the Department of Labour on the 11/11/2021. The contractor to resume with actual works after builders holidays.	Progress report and construction work permit approval

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 48	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Landross Mare from Bodenstien to Suid	Roads and storm water	Polokwane	50	5.17	Contractor busy with site establishment and setting out	Implementation delayed due to approval of construction permit by the department of labour. Construction permit approved by the Department of Labour on the 11/11/2021. The contractor to resume with actual works after builders holidays.	Progress report and construction work permit approval

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 49	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Schoeman from Jorrisen to Excelsior	Roads and storm water	Polokwane	50	5.17	Contractor busy with site establishment and setting out	Implementation delayed due to approval of construction permit by the department of labour. Construction permit approved by the Department of Labour on the 11/11/2021. The contractor to resume with actual works after builders holidays.	Progress report and construction work permit approval

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 50	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Schoeman from Bodenstein to Suid	Roads and storm water	Polokwane	50	5.17	Contractor busy with site establishment and setting out	Implementation delayed due to approval of construction permit by the department of labour. Construction permit approved by the Department of Labour on the 11/11/2021. The contractor to resume with actual works after builders holidays.	Progress report and construction work permit approval

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 51	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Rehabilitation of Hans Van Rensburg from Hospital to Suid	Roads and storm water	Polokwane	50	5.17	Contractor busy with site establishment and setting out	Implementation delayed due to approval of construction permit by the department of labour. Construction permit approved by the Department of Labour on the 11/11/2021. The contractor to resume with actual works after builders holidays.	Progress report and construction work permit approval
CWP 52	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Upgrading of Internal Street in Seshego zone 8	Roads and storm water	Seshego	50	40	Target not met. Bsc delayed by review of scope due to reduced budget	BSC done. Awaiting advertisement. delay with BSC due to reduction of scope. budget were reduced	BSC invite

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 53	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Upgrading of internal streets in Toronto	Roads and storm water	Toronto	50	50	target met, contractor appointed	Reduced budgets. To delay implementation commencement in order to manage available cash flow	Appointment letter
CWP 54	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	Roads and storm water	Mankweng	50	0	the project has been prioritised under the concession program	A contractor is implementing the same scope under the concession program, project to be cancelled for this financial year	BAC minutes

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 55	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director 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	50	0	Target not met, new phase planning not completed due to delay with completion of the previous phase. The Physical progress of the previous phase is 98%	new phase planning not completed due to delay with completion of the previous phase. There was rain damage, Contractor currently completing the previous phase	progress report, email communicate to contractor
CWP 56	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Upgrading of access Roads to Maja Moshate (Molepo, Chuene Maja cluster)	Roads and storm water	Maja	50	0	target met. contractor appointed	Reduced budget. To delay implementation in order to manage available cash flow.	appointment letter

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						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 57	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Upgrading of internal streets in Seshego Zone 1	Roads and storm water	Seshego Zone 1	50	0	target not met. project still at planning phase	Consultant cannot be appointed at this stage until new panel of consultant is appointed, previous panel has expired.	draft consultant appointment report
CWP 58	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Upgrading of internal streets in Seshego Zone 2	Roads and storm water	Seshego Zone 2	50	40	target not met. BSC was delayed due to revision of scope. the budgets were reduced	BSC done. awaiting advertisement	BSC invite
CWP 59	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Upgrading of internal streets in Seshego Zone 3	Roads and storm water	Seshego Zone 3	50	40	target not met. BSC delayed due to revision of scope. budgets reduced	BSC done. awaiting advertisement	BSC invite

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 60	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Upgrading of internal streets in Seshego Zone 4	Roads and storm water	Seshego Zone 4	50	40	target not met. BSC delayed due to scope review. budget were reduced	BSC done, awaiting advertisement	BSC invitation.
CWP 61	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Upgrading of internal streets in Seshego Zone 5	Roads and storm water	Seshego Zone 5	100	37	target not met. contractor on site and physical progress at 37%	Slow progress, contractor put on terms	progress report
CWP 62	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Upgrading of internal streets in Seshego Zone 6	Roads and storm water	Seshego Zone 6	50	40	Target not met. BSC delayed due to scope review. budgets were reduced	BSC done, awaiting advertisement	BSC invite
CWP 63	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Mohlolong to Kalkspruit upgrading of roads from gravel to tar	Roads and storm water	Aganang	50	50	target met. contractor on site, physical progress at 50%	No challenges to be reported at this stage	progress report

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 64	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Lonsdale to Percy clinic via flora upgrading of road from gravel to tar (including Monyoaneng)	Roads and storm water	Mashashane	50	10	Target not met. Project is still at planning phase	Budgetary constraints, engineer's planning estimate is much higher than the allocated budget. Planning to continue after budget adjustment	Engineer's estimate, capital budget
CWP 65	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Construction of Storm Water in Ga Semanya	Roads and storm water	Ga Semanya	50	88.3	target not met. Contractor on site and physical progress at 88.3%	Contractor experienced delays in completion and is claiming extension of time	Progress report, EOT
CWP 66	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of Storm Water in Sterpark; Flora Park; and Fauna Park	Roads and storm water	Florapark - Polokwane	50	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.	Design report

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 67	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Completion of Hospital Road in Mankweng	Roads and storm water	Polokwane	50	30	Target not met, contractor on site and physical progress at 30%	Contractor delayed by underground water, dump rock is now being used to mitigate the underground water	progress report
CWP 68	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Upgrading of streets in westenburg	Roads and storm water	Westenburg	50	0	Target not met. Project at BSC. delayed due to budget reduction. scope was revised	BSC done, awaiting advertisement	tender document
CWP 69	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Rehabilitation of Streets in Nirvana	Roads and storm water	Nirvana	50	30	Target not met. Project is still at BSC. was delayed due to reduced budget. scope was revised	BSC done, awaiting advertisement	tender document

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 70	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Upgrading of De wet Dr from MunnikAve to R81	Roads and storm water	Polokwane	50	0	Target not met. the municipality will not be implementing this project due to EIA restrictions	Project to be put on hold. Road to be upgraded as part of private developmen	Planning layout
CWP 71	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of Arterial road from R37 via Thokgwaneng RDP to Silo school	Roads and storm water	Thokgwaneng RDP	50	86	1,3km road surfaced and the contractor to start with construction of V-drains	No challenges and corrective measures, target achieved	Progress report, minutes and payment certificate
CWP 72	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018	Roads and storm water	Ga Thaba	50	75	Contractor has completed layer works , primed the road and busy with headwalls and culverts	No challenges and corrective measures, target achieved	Progress report, minutes and payment certificate

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 73	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	Roads and storm water	Unspecified	50	36.17	Contractor busy with road bed	Slow progress due to poor planning and cashflow by the contractor. Special meeting arranged with contractor to discuss the contractor's non-performance.	progress report, minutes, payment certificate, contractors special meeting invitation
CWP 74	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of arterial road from Gravel to tar - Mountain view via Magokobung to Subiaco	Roads and storm water	Mountainview	50	95	1,2km road surfaced, Target achieved	no challenges and corrective measures, Target achieved	Progress report, minutes and payment certificate
CWP 75	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane	Roads and storm water	Nobody	50	78.14	1,2km road surfaced and the contractor is busy with kerbing and finishing of the road	No challenges and corrective measures, target achieve	Progress report, payment certificate and minutes

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 76	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of road from Sengatane (D3330) to Chebeng	Roads and storm water	Sengatane	50	98.8	1,2km of road surfaced, Project practically completed and the contractor is busy with snag list	No challenges and corrective measures, target achieve	Progress report, practical completion certificate, minutes and payment certificate
CWP 77	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses	Roads and storm water	Bloodriver	50	91	1,1km road surfaced and the contractor is busy with kerbs	No challenges and corrective measures, target achieve	Progress report
CWP 78	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	Roads and storm water	Ga-Mosi	50	24.66	Contractor busy with roadbed and selected layer	Slow progress due to poor planning and cashflow by the contractor. A meeting was held with the contractor and the contractor has been requested to submit recovery plan within 14 days.	Progress report, special meeting invitation, site meeting invitation, payment certificate

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 79	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of road from Leokama to Moshung	Roads and storm water	Leokama	50	36.9	Contractor busy with selected layer and sub base layer	Delay in delivery of material by supplier and cashflow problems contractor to submit recovery plan	Progress report, site meeting invitation and payment certificate
CWP 80	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of road D3989 Ga-mamabolo to itireleng	Roads and storm water	Ga-Mamabolo	50	74.1	0,9km road surfaced and the contractor is busy with kerbing	No challenges and mitigation, Target achieved	Progress report, minutes and payment certificates
CWP 81	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of internal street from gravel to tar in Mankweng Unit A outline between Mamadimo Park link to Nchichane	Roads and storm water	Mankweng Unit A	50	99.2	1,25km road surfaced and the contractor is busy with speed humps and road marking	No challenges and corrective measures, target achieved	Progress report, payment certificate, site meeting invitation

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						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 82	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of internal street along Dikolobe primary school	Roads and storm water	Unspecified	50	86.06	Contractor completed layer works and surfaced 98% of the road and is busy with road marking	No challenges and corrective measures, Target achieved	Progress report, payment certificate and site meeting invitation
CWP 83	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of road in ga Thoka from reservior to Makanye 4034	Roads and storm water	Ga-Thoka	50	67	Contractor is busy with completing layer works and primed some section of the road	Rain and tribal authority stopping the contractor from using the borrow pit. Contractor has resumed to utilise the borrow pit after the municipality engaged the Tribal Authority.	Progress report, Letter to Moshate, minutes
CWP 84	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata	Roads and storm water	Unspecified	50	76	Contractor busy with base layer	No challenges and corrective measures, Target achieved	Progress report, minutes and payment certificate

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 85	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic	Roads and storm water	Tshware Village	50	88.25	Contractor has surfaced 90% of the road and is busy with kerbs	No challenges and corrective measures, Target achieved	Progress report, minutes and payment certificate
CWP 86	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of road internal street in Tlhatlaganya	Roads and storm water	Tlhatlaganya	50	60	contractor is busy completing layer works and priming some section of the road	No challenges and corrective measures, Target achieved	Progress report, payments certificate and site meeting invitation
CWP 87	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of internal street from Solomondale to D3997	Roads and storm water	Solomondale	50	93	Contractor has completed layer works, primed and surfaced 95% of the road and is busy with kerbs and stone pitching	No challenges and corrective measures, Target achieved	Progress report, payment certificate and site meeting invitation

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 88	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	Roads and storm water	Ga Mmasehla, Ga legodi, Mokgohloa	50	75	1,3km road surfaced and the contractor is busy with v-drain	No challenges and corrective measures, Target achieved	Progress report, minutes and payment certificate
CWP 89	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of arterial Road in Ga Semenya from R521 to Semenya	Roads and storm water	Ga Semenya	50	80	1.2km road surfaced and the contractor is busy with v-drains	No challenges and corrective measures, Target achieved	Progress report, minutes and payment certificate
CWP 90	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of Internal Street in Ga Ujane to D3363	Roads and storm water	Ga Ujane	50	50	Contractor busy completing road bed and selected layer	Poor planning and cashflow challenges by the contractor. Contractor to fasttrack implementation.	Progress report, payment certificate and site meeting invitation

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 91	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of arterial road D3355 from Monotwane to Matlala clinic	Roads and storm water	Ga-Matlala	50	75.08	Contractor has completed layer works and priming the road to commence with surfacing after builders holiday	no challenges and corrective measures, Target achieved	Progress report, minutes and payment certificate
CWP 92	Roads and Transportation Services - Public Transport Infrastructure Development	Director Strategic Planning, Monitoring and Evaluation	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school	Roads and storm water	Kordon	50	85	1,4km road surfaced and the contractor is busy with V-drain	No challenges and corrective measures, Target achieved	Progress report, minutes and payment certificate
CWP 93	Roads and Transportation Services - Public Transport Infrastructure Development	Director Roads and Transportation Services	Road Structures: Complete the incomplete road from Kordon to Gilead road	Roads and storm water	Kordon	50	95	1,13km road surfaced. Target achieved	No challenges and corrective measures, Target achieved	Progress report, minutes and payment certificate

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 94	Roads and Transportation Services - Public Transport Infrastructure Development	Public Transport Infrastructure Development	Upgrading of arterial road D3426 in Ga-Ramoshoana to Rammobola	Roads and storm water	Ga-Ramoshoana	50	70.7	contractor is busy with sub base layer and installation of culverts	No challenges and corrective measures, Target achieved	Progress report, minutes and payment certificate
CWP 95	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Upgrading of F8 Street in Seshego	Roads and storm water	Seshego	0	0	Project completed	None	Completion certificate
CWP 96	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Ditlou Street upgrade to dual lane	Roads and storm water	Seshego	0	0	Contractor on site, physical progress at 99%	None	Progress report
CWP 97	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Seshego Circle upgrade to signal intersection	Roads and storm water	Seshego	50	0	target not met, project at BSC	BSC report delayed, awaiting advertisement.	BSC report

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 98	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Hospital View Road 1	Roads and storm water	Seshego	50	70	target met, contractor on site and physical progress at 70%	None challenges to be reported at this stage	progress report
CWP 99	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation		Roads and storm water	Seshego	50	0			
CWP 100	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Stormwater Canal	Roads and storm water	Seshego	50	0	Target not met. Project still at BSC	Delay with signing of BSC report. Awaiting advertisement	BSC invite
CWP 101	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Hospital View Roads/Streets	Roads and storm water	Seshego	50	95	target met, physical progress at 95%	Nothing to report at this stage	Progress report

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 102	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Construction Nelson Mandela Bo-okelo Crossing	Roads and storm water	Seshego	50	40	target not met. project at BSC	BSC report delayed, awaiting advertisement.	BSC report
CWP 103	Water and Sanitation - Manager Water and Sanitation	Director Water and Sanitation	Extension 78 Water and Sewer reticulation	Water	Polokwane Extension 78	50	0	There is no performance to report under this KPA	There are no challenges and corrective measures to consider	
CWP 104	Water and Sanitation - Manager Water and Sanitation	Director Water and Sanitation	Extension 106 sewer and Water reticulation	Water	Polokwane Extension 106	50	0	There is no progress to report on this KPA	There are no challenges and corrective measures to consider	
CWP 105	Water and Sanitation - Manager Water and Sanitation	Director Water and Sanitation	Extension 126 Sewer Reticulation	Water	Polokwane Extension 126	50	0	There is no progress to report on this KPA	There are no challenges and corrective measures to consider	

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CWP 106	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Olifantspoort RWS (Mmotong wa Perekisi) 2	Water	Mmotong wa Perekisi	50	0	Target not met. Project at DDR	The scope in the DDR has not been approved by the ward councilors, To meet the respective ward councillors and adopt the scope before completion of planning processes	Progress report
CWP 107	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Mothapo RWS	Water	Mothapo	50	0	Target met. Contractor appointed and on site	Nothing to be reported at this stage	Appointment letter
CWP 108	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Moletjie East RWS 2	Water	Moletjie	50	0	Target not met. Project at DDR	Delay with planning of phase 15 due to delay in completion of phase 14. delay mainly due reduced budget. the 2 projects cannot run simultaneously	DDR

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 109	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Moletjie North RWS	Water	Moletjie	50	0	Target not met. Planning has not commenced	Consultant busy with confirming preliminary estimates due to budget constraints	Email communique
CWP 110	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Sebayeng/Dikgale RWS 2	Water	Sibayeng/Dikgale	50	56	Target not met. Phase 10 at DDR	Phase 10 cannot be advertised due to budget constraints as phase 7 is still being completed. Phase 7 at 56%	Phase 7 progress report
CWP 111	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Moletjie South RWS	Water	Moletjie South	50	0	Target not met, planning processes have not commenced	Consultant busy with confirming preliminary estimates due to budget constraints	email communique to konsultant
CWP 112	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Houtrive phase 10	Water	Houtrivier	50	50	target met. awaiting appointment	None to be reported. none to be reported	tender advert

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 113	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Chuene Maja RWS phase 10	Water	Chuene/Maja	50	0	target not met. reservoir not completed. contractor for phase 12 appointed	Reservoir contractor delayed completion, has been placed on terms.	Progress reports
CWP 114	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Molepo RWS phase 10	Water	Unspecified	50	0	Target not met. Project at DDR	Project put on hold due to budget constraints, project requires R13M and budget is R4M	DDR, Capital budget
CWP 115	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Laastehoop RWS phase 10	Water	Molepo	50	0	Target not met. consultant not appointed	dispute with previous consultant, new consultant to be appointment to be done once dispute is resolved	email communication
CWP 116	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Mankweng RWS phase 10	Water	Laastehoop	50	50	target met. Contractor appointed, was awaiting correction of appointment letter	None challenges to be reported at this stage	Appointment letter

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 117	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Boyne RWS phase 10	Water	Mankweng	50	0	Target not met. Busy with DDR. Scope has been revised	Consultant reviewing new Information to be added to DDR, meeting to be held to finalize the DDR	Email communication
CWP 118	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Aganang RWS (2)	Water	Boyne	100	97	Target not met, contractors on site busy with construction of pipelines, erection of steel tanks and pumphouses. physical progress: Ceres practically complete, Lonsdale/Ram metloane - 97%. Sechaba Kgoroshi - 97%	Delays by the municipality with payments due to budget constraints	progress report, practical completion certificate
CWP 119	Water and Sanitation - Manager Water and Sanitation	Director Water and Sanitation	Installation of (Smart Meters) in the Municipal Area	Water	Aganang	25	0	The progress will be reported on in June 2022	There are no challenges to consider	

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						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 120	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Segwasi RWS	Water	Municipal Wide	50	50	Target met, contractor appointed	None to be reported at this stage	progress reports
CWP 121	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Badimong RWS phase 10	Water	Segwasi	50	50	target met. DDR in progress. project ready for tender	None. DDR in progress. project ready for tender	DDR
CWP 122	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane Groundwater Development)	Water	Badimong	0	0	Contractor still on site. Physical progress at 95.89%	Contractor is progressing slowly, the municipality is intervening to ensure completion.	Progress report

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 123	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Bloodriver Wellfield (Olifantspoort) and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)	Water	Polokwane	50	0	The contractor is still on site, physical progress at 94.8%	The contractor is delayed by cashflow problems, extension of time has been granted and the municipality is intervening further	progress report
CWP 124	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Aganang RWS	Water	Olifantspoort and Seshego	50	50	Target not met. Juno and Farlie at 92% physical progress. Jupiter contractor appointed	None	
CWP 125	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	Water	Aganang	50	40	Target not met. Project at DDR	Project on hold until approval of Implementation Readiness Study by DWS	DDR

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 126	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	AC Pipes (Installation of Scada Monitoring System)	Water	Unspecified	50	0	Project on hold until the approval of the IRS by DWS	Project on hold until the approval of the IRS by DWS	IRS meeting with DWS
CWP 127	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	Water	Polokwane	50	0	Project on hold until approval of the IRS by DWS	Project on hold until approval of the IRS by DWS	IRS meeting with DWS
CWP 128	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Polokwane Distribution Pressure and Flow Management	Water	Polokwane	50	0	project to be put on hold until approval of IRS	The IRS for this project has not been approved, therefore funds are not available for its implementation	Record of discussions

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 129	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Turfloop and Dieprivier Aquifer Development - Mankweng RWS	Water	Polokwane	50	0	Project to be put on hold until approval of IRS	The IRS for this project has not been approved, therefore funds are not available for its implementation	Record of IRS discussions
CWP 130	Water and Sanitation - Manager Water and Sanitation	Director Water and Sanitation	Plants and Equipment's	Water	Polokwane	25	0	The performance on this item will be measured annually	There are no challenges to consider	
CWP 131	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Regional waste Water treatment plant	Water	Turfloop	50	40	Target not met. Tender not advertised	There has been a reduction in budget, requiring an adjustment of the initial scope of work. a draft tender document with the new scope has been submitted. Awaiting advertisement	Draft tender document

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						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 132	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Re-routing of Seshego Outfall Sewer	Water	Municipal Wide	50	30	Project n hold due to insufficient budget	Budget insufficient for implementation.	DDR, Capital budget
CWP 133	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Refurbishmen t of Polokwane Waste water treatment work (WWTW)	Water	Polokwane	50	30	Target not met. Budget insufficient for implementation	Budget insufficient for implementation	DDR, capital budget
CWP 134	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Refurbishmen t of Mankweng Waste water treatment work (WWTW)	Water	Seshego	50	30	Target not met. Budget insufficient for implementation	Budget insufficient for implementation of all projects	Capital budget, DWS communication
CWP 135	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Refurbishmen t of Seshego Waste water treatment work (WWTW)	Water	Polokwane	50	30	Target not met. Budget insufficient to implement scope	Budget has been reduced, curret budget insufficient to implement scope	Revised scope, capital budget

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 136	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development)	Water	Mankweng	50	77	Target not met. Construction of treatment works in progress, physical progress at 78%	Contractor is behind schedule due to cash flow challenges. intervention meeting have been held	Progress report
CWP 137	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Seshego Water Treatment Works (Polokwane Groundwater Development)	Water	Seshego	50	0	Target met, construction of treatment works in progress. physical progress at 71.7%	None to be reported at this stage	Progress report
CWP 138	Energy Services - Manager: Energy Services	Director Energy Services	Illumination of public areas (High Mast lights)	Energy	Polokwane	50	10	Advertised, closing 7 December 2021	Delays in negotiating capacity with Eskom, done in the last quarter.	Advert
CWP 139	Energy Services - Manager: Energy Services	Director Energy Services	Install New Bakone to IOTA 66KV double circuit GOAT line	Energy	Seshego	50	10	Negotiations continue with land owners.	Customers taking time to respond and opting to have their own property evaluator.	Letters to customers, minutes of meetings, advert, valuar report

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 140	Energy Services - Manager: Energy Services	Director Energy Services	Build 66KV / Bakone substation	Energy	Municipal Wide	50	49	Road, completed, foundations for structures completed, earthing plinth completed, fence done	Payments delays and contractor moves off site and claim, engaged CFO and cash flow plans drafted for implementation plans. Delays by subcontractors adressed	Cash flow plans, progress reports, payment certificate
CWP 141	Energy Services - Manager: Energy Services	Director Energy Services	Power factor corrections in the following Substations, Sigma, Beta & Gamma	Energy	Polokwane	50	0	No budget allocated in 2021. referred to next year	Project delays and referred to the next financial year.	Budget 2021
CWP 142	Energy Services - Manager: Energy Services	Director Energy Services	Plant and Equipment	Energy	Polokwane	50	10	Purchased cable fault locator, the rest are still waiting qoutations	Delays in obtaining quotations by SCM, the department will help with cost estimates and qoutations	Payment and invoice for cable fault locator, BSC Injectors.

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						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 143	Energy Services - Manager: Energy Services	Director Energy Services	Increase license area assets	Energy	Polokwane	50	10	Draft report for area completed, continues with Eskom negotiations.	Commitment of Eskom to meetings, follow-ups made with Eskom and the project is combined with the one for servitudes for 66Kv.	emails, minutes of meetings, draft for areas of interest.
CWP 144	Energy Services - Manager: Energy Services	Director Energy Services	Replace 66kV Bus Bars & Breakers at Gamma Substation	Energy	Polokwane	50	84	work progresses, foundations completed, all materials received and tested	Delays by community - interdict served, delays for payment - CFO engaged and cash flow projection plan agreed on and submitted for payments	Interdict, delays for payment, progress report, monthly meetings, tests witnessed, pre trip to witness tests. deliveries,
CWP 145	Energy Services - Manager: Energy Services	Director Energy Services	Upgrade Gamma Substation and install additional 20MVA transformer	Energy	Polokwane	50	10	Designs completed. project depends on the completion of Bus bars and breakers which is at 84% completion.	Busy revising Designs and drawings to align with current budget.	revised drawings, designs and scope of work.

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						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 146	Energy Services - Manager: Energy Services	Director Energy Services	Supply power to new Pietersburg substation	Energy	Polokwane	50	10	Designs completed and revised, Drawings updated	Budget - BOQ revised to current budget,	Revised scope cable route and drawings
CWP 147	Energy Services - Manager: Energy Services	Director Energy Services	Construction of new 66 KV Lines as per master plan	Energy	Polokwane	50	5	Consultant appointed, busy accessing area affected, Area identified completed.	Projects involves special land use and comments from that unit	Areas identified minutes of meetings. minutes of meetings
CWP 148	Energy Services - Manager: Energy Services	Director Energy Services	Power Generation (SSEG) at Municipal Buildings	Energy	Polokwane	50	0	EEDSM Technician appointed, Project combined with LED for EEDSM project. Advertised	Scope of work changed to retrofitting only.	Advert, quarterly reports, appointment letter, revised business plan
CWP 149	Energy Services - Manager: Energy Services	Director Energy Services	Retrofitting of Street lights with LED lights	Energy	Polokwane	50	10	Project manager appointed. Designs, BOQ and scope revised and Project advertised	Change control submitted to DMRE.	Advert, revised Business plan, monthly reports

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						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 150	Energy Services - Manager: Energy Services	Director Energy Services	Instalation of 3x185mm ² cables from Steropark to Iota sub	Energy	Polokwane	50	10	Designs completed. Scope of work revised to current budget. some materials ordered.	Rolled over money lost. To request additional year to complete the project. order cable with the current budget	Cables orderd. Designs completed. emails
CWP 151	Energy Services - Manager: Energy Services	Director Energy Services	Design and Construct permanent distribution substation at Thornhill	Energy	Municipal Wide	50	0	Waiting claim from consultant. work completed except consultant payment	Claim not submitted as yet. email sent.	email, completion certificate, hand over form
CWP 152	Energy Services - Manager: Energy Services	Director Energy Services	Replacement of Fences at Sigma	Energy	SterPark	50	20	Service provider appointed, work progressed at 30%	CIDP level lower than costs estimates, to advertise the tender in future	Appointment letters, minutes of meetings, BOQ
CWP 153	Energy Services - Manager: Energy Services	Director Energy Services	Replacement of Fences at Alpha	Energy	Thornhill	50	30	Service provider appointed, work progress at 30%	CIDB grading of leaner contractors less than cost estimate	Appointment letters, minutes of meetings, hand over report

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						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 154	Energy Services - Manager: Energy Services	Director Energy Services	Electrification Of Urban Households in Extension 78	Energy	Polokwane	50	86	service provide appointed on multi year, progress at 86%	increased scope of work done and busy. change designs and scope, adjusted. new supply from EMDO done	Changed scope, designs, minutes of meetings, progress report, payment certificate, EMDO ring, monthly reports
CWP 155	Energy Services - Manager: Energy Services	Director Energy Services	Design and construction 66KV Distribution substation Matlala	Energy	Polokwane	50	60	Consultant appointed. busy with draft designs. draft layout completed.	Projections showing massive costs and solution is to implement on multi year	Minutes of meetings, draft design report, one line diagram.
CWP 156	Energy Services - Manager: Energy Services	Director Energy Services	Cherry Pickers x10	Energy	Polokwane Extension 78	50	20	Project advertised and evaluated. waiting BAC	Delays in appointing might affect delivery time, which will be accelerated, once appointment is done in January 20201. BAC meeting are held weekly	Advert. SCM monitoring

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 157	Energy Services - Manager: Energy Services	Director Energy Services	LDV's for electricians x15	Energy	Polokwane	50	20	Project advertised and evaluated. waiting BSC approval	Delays in appointing might affect delivery time. BSC engaged and are sitting weekly.	Adver, monitoring tool
CWP 158	Energy Services - Manager: Energy Services	Director Energy Services	Refurbishing of Ivydale networks	Energy	Polokwane	50	20	Designs completed and in-house to implement the project	Scope of work was reduced to the current budget allocated,	Revised drawings, minutes of meetings
CWP 159	Energy Services - Manager: Energy Services	Director Energy Services	Electrification Of Urban Households	Energy	Polokwane	50	40	Ext 78 Appointed on multi year, Ext 133 had to be revised and add number of connection on the current project.	Revising the scope of work for Ext 78 and add connections. get approval from DMRE for Ext 133.	Minutes of meetings, Additional scope, change control
CWP 160	Energy Services - Manager: Energy Services	Director Energy Services	Replacement of Streetlights and design of PV systems on Municipal Buildings	Energy	Polokwane	50	20	Scope of work changed to Street light retrofit and Meters	Delays in appointing project manager and changing scope	Appointment of project manager, change control, minutes of meetings

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						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 161	Community Services - Disaster Management	Director Community Services	Acquisition of fire Equipment	Disaster Management and Fire Services	Polokwane	50	0			
CWP 162	Community Services - Disaster Management	Director Community Services	Electric seimisable portable pump	Disaster Management and Fire Services	Polokwane	0	0			
CWP 163	Community Services - Disaster Management	Director Community Services	Multipurpose branches Monitors	Disaster Management and Fire Services	Polokwane	0	0			
CWP 164	Community Services - Traffic and Licensing	Director Community Services	Upgrading of City Licensing and vehicle testing facility	Traffic and Licensing	Polokwane	50	30	Bid for additions and upgrading of city Traffic and Licensing project was advertised for 14 days with the 06th of December as the closing date.	No challenges encounter thus far.	Bid advertisement register .

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CWP 165	Community Services - Traffic and Licensing	Director Community Services	Procurement of AARTO equipment's	Traffic and Licensing	Polokwane	50	20	Maborotho Trading Enterprises was appointed as per Bid PM33/2019 to deliver office furniture and office equipment's of which the required items as per this project falls within the above bid scope.	The Service provider forwarded a notice entailing a delay in the distribution process dated 22/12/2021. However the project manager is tasked to continue with further follow ups as and when services resume in January 2022 for furtherance of the project.	Distribution notice from the appointed service provider as per bid 33/2019

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CWP 166	Community Services - Traffic and Licensing	Director Community Services	Procurement of office cleaning equipment's	Traffic and Licensing	Ladanna	50	15	Purchase requisition003 330 generated on the 07th December 2021 with three quotations and awaiting Supply Chain Processes to unfold.	Procurement processes by SCM still to unfold.	Generated purchase requisition remittance dated 07th /12/2021.
CWP 167	Community Services - Traffic and Licensing	Director Community Services	Computerized Learners license	Traffic and Licensing	Ladanna	50	10	Project is depended on the upgraded Licensing facility of which the Bid thereof PM25/2021 closed on the 06th /12/2021. Implementatio n of this accessories should be concluded in the upgraded building	Installation to be effected in the new building and as such we are to put this project on hold until the completion of the upgrading process.	Bid Advertisement Register for the upgrading of City Traffic and Licensing building wherein the above Computerised system has to be installed.

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CWP 168	Community Services - Traffic and Licensing	Director Community Services	Procurement of 2 X Metro counters (law enforcement)	Traffic and Licensing	Polokwane	50	100	The two Metro counters were delivered on the 1st /10/2021.	Project completed with no challenges.	Invoice and delivery note
CWP 169	Community Services - Traffic and Licensing	Director Community Services	Procurement of 7 X Pro-laser 4 Speed equipment's	Traffic and Licensing	Ladanna	50	90	3 X Prolaser 4 speed measuring equipment's were procured and delivered with purchase order dated 13/12/2021 generated for 01 speed measuring pro laser 4 from savings in the budget.	Festive holidays halted delivery of the remaining item which has to be finalised in early January 2022.	Invoice and delivery note for 03x Prolaser 4 and purchase order for 01 x Prolaser 4 speed measuring instrument

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CWP 170	Community Services - Traffic and Licensing	Director Community Services	Licensing eye testing equipment's.	Traffic and Licensing	Ladanna	50	0	Correspondences with SCM were made with submission of a single quotation with hope that they should follow the similar specification in obtaining the required number of service providers for comparison.	With closure of companies Supply Chain struggled to get additional quotations of which the process should unfold immediately in the next quarter.	Submitted quotation with specifications
CWP 171	Community Services - Traffic and Licensing	Director Community Services	Upgrading of Logistics offices	Traffic and Licensing	Ladanna	50	10	Project included in the Master project for upgrading of city Traffic and Licensing project of which Bid thereof was advertised and closed on the 06/12/2021. Budget consolidation report submitted and approved for the above.	The project has no challenges.	Bid advertisement register for PM25/2021 and consolidated budget transfer report for the Master project.

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						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 172	Community Services - Traffic and Licensing	Director Community Services	Construction of Traffic Law enforcement waiting area	Traffic and Licensing	Polokwane	50	10	Project included in the Master Project for Upgrading of City Traffic and Licensing project of which Bid PM25/2021 thereof was advertised and closed on the 06th/12/2021.	The project has no challenge so far.	Bid register for PM 25/2021 AND Consolidated budget transfer report for the Master project.
CWP 173	Community Services - Traffic and Licensing	Director Community Services	Construction of Licenses waiting area	Traffic and Licensing	Ladanna	50	10	Project included in the Master project for Upgrading of city Traffic and Licensing project of which Bid PM25/2021 thereof was advertised and closed on the 06th/12/2021. Budget consolidation report submitted and approved for the above bid.	The project has no challenges so far.	Bid advertisement register PM/2021 and consolidated budget transfer report for the master project.

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 174	Community Services - Traffic and Licensing	Director Community Services	Construction of steel parking shelters at Traffic and Licenses	Traffic and Licensing	Ladanna	50	100	Construction process completed.	Project completed within estimated time.	Job card and Tax invoice for Finance to effect payment.
CWP 175	Community Services - Environmental Management	Director Community Services	Grass cutting equipment's	Environmental Management	Ladanna	100	100	Target was achieved as planned	There were no challenges and therefore corrective measure is not required	Delivery note and Tax Invoice
CWP 176	Community Services - Environmental Management	Director Community Services	Development of Ablution facilities at Various Municipal Parks	Environmental Management	Ladanna	50	25	Target was not achieved as planned	Supply Chain Management to speed up the process of appointing a service provider	Project Specifications, Bill of Quantity and Locality Map and Drawing for Construction of Ablution Facility
CWP 177	Community Services - Environmental Management	Director Community Services	Upgrading of municipal nursery	Environmental Management	Municipal Wide	50	50	Target was achieved as planned	There were no challenges and therefore corrective measure is not required	Picture of constructed slab (Flowerbed)
CWP 178	Community Services - Environmental Management	Director Community Services	Refurbishment of water fountain at Civic Centre	Environmental Management	Municipal Wide	50	50	Target was achieved as planned	There were no challenges and therefore corrective measure is not required	Attendance Register for Site Briefing

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 20221				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 179	Community Services - Environmental Management	Director Community Services	Purchase of Watering Tanks for Street Trees	Environmental Management	Polokwane	50	50	Target was achieved as planned	There were no challenges and therefore corrective measure is not required	Advertisement of the Bid
CWP 180	Community Services - Environmental Management	Director Community Services	Greening programme	Environmental Management	Polokwane	50	50	Target was achieved as planned	There were no challenges and therefore corrective measure is not required	Delivery note and Tax invoice

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 181	Community Services - By-Law Enforcement and Security	Director Community Services	Installation of CCTV cameras and fibre network	Security Services	Municipal Wide	100	100	Seven (7) intersections installed with CCTV cameras. (General Joubert & Rissik; Hospital & Landros Mare; Schoeman & Jorrisen; Landros Mare & Devinish; Landros Mare & Bodenstein; Church & Thabo Mbeki; and Grobler & Schoeman Streets). The project is complete.	No challenges, project complete	Invoices
CWP 182	Community Services - By-Law Enforcement and Security	Director Community Services	Provision two way radios	Security Services	Municipal Wide	100	0	Project completed in the first quarter where ten (10) radios were purchase and delivered.	No challenges experienced during the procurement processes.	None since the project was completed in the first quarter and the invoice was submitted then..

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						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 183	Community Services - By-Law Enforcement and Security	Director Community Services	Provision of Access Control Systems and equipment	Security Services	Polokwane	100	90	Access control systems were installed at three (3) sites (Game Reserve pay point, Sebayeng pay point and 1st floor Director Water's office.	The service provider could not activate the systems at Game Reserve and Sebayeng pay point due to unavailability of radio links. The installation of the radio links will be finalized in March 2022.	Job Cards
CWP 184	Community Services - By-Law Enforcement and Security	Director Community Services	Supply of National flags	Security Services	Polokwane	50	58	Forty (40) National Flags supplied, 6 flag poles supplied and installed with flags; and twelve (12) flag ropes supplied. the project is complete.	the quantity of flag ropes was incorrectly captured on the bid document to 12 instead of 15 hence only twelve was delivered. Alignment of quantities will be taken care of in future to avoid conflict reporting.	Invoice

Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 185	Community Services - By-Law Enforcement and Security	Director Community Services	Supply and installation of prohibited signs	Security Services	Municipal Wide	50	100	Fifty (50) single sided ABS signs delivered and installed with 80 chromadek signs, 40 x 300 x 200mm; and 40 x 300 x 400mm printed stickers are pasted. The project is complete.	No challenges experienced with the delivet and installations	Invoice

CWP 186	Community Services - Waste Management	Director Community Services	Extension of landfill site (Weltevreden)	Waste Management	Municipal Wide	50	10	Target not achieved. ROD (Record of Decision) received from DWF to LEDET to issue a license in October 2021	THE ROD issued was erroneous as it was for the development of a single cell instead of a facility(extension of Weltevreden landfill site as a facility). LEDET and SFC Engineering, the appointed consultant for extension of the landfill site, took the matter up with DWAF to correct and amend the ROD and a follow up is already done in this regard	Follow up e mail
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Indicator Code	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Oct 2021 – 31 Dec 2021				
						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 187	Community Services - Waste Management	Director Community Services	6 & 9 M3 Skip containers	Waste Management	Municipal Wide	50	30	Target not achieved. A second order was submitted to the service provider, Trolley and Bin with added 3rd year CPI X escalation prices	The service provider declined to supply indicating that the price of raw material has increased by 20% and for transportation by 40% due to Covid-19 and no longer affordable for them. The letter from the service provider with new increases was submitted to SCM for a decision.	The order, reply from service provider with quotation and email forwarded to SCM
CWP 188	Community Services - Waste Management	Director Community Services	Seshego transfer station	Waste Management	Silicon - Polokwane	50	10	Target Achieved. The appointed consultant visited the sites and busy with designs	No challenges and corrective measures at the moment	copy of designs
CWP 189	Community Services - Waste Management	Director Community Services	Westernburg Transfer Station	Waste Management	Municipal Wide	50	40	Target achieved, Consultant appointed and busy with designs	NO challenges nor corrective measures at this stage	Copy of designs

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CWP 190	Community Services - Waste Management	Director Community Services	Purchase of Educational and Awareness equipment	Waste Management	Seshego	50	30	Target not achieved. Bid not yet advertised after submission of specification	The bid was not advertised after submission of specification. The specification was resubmitted and requested SCM to advertise before the end of January 2022	Copy of specification
CWP 191	Community Services - Waste Management	Director Community Services	No dumping Boards	Waste Management	Westenburg	50	10	The roads and Sanitation service provider was issued with specification and busy with manufacturing	No challenges encountered so far	E mail for submitting the specification
CWP 192	Community Services - Waste Management	Director Community Services	Rural transfer Station (Molepo) (Construction, Guard house. Paving , dumping area and Fencing)	Waste Management	Municipal Wide	50	10	Not achieved. The consultant was appointed and completed the bid document for advertising	Facility Management SBU as the implementing agent of the project decided not to advertise and appoint a contractor due to inadequacy of funds	The bid document and E mail from Facility Management SBU

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						Quarter 2 Target (%)	Quarter 2 Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 193	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Community Services	Upgrading of Tibane Stadium	Sports and Recreation	Municipal Wide	50	10	Target not met. Insufficient budget to implement project	the project is no longer funded by the grant due to previous damages. project will continue once CRR funding is available	
CWP 194	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Community Services	Construction of Sebayeng / Dikgale Sport Complex	Sports and Recreation	Ga-Molepo	50	0	Target not met. Project put on hold	No budget allocated in this financial year	IUDG impact memo
CWP 195	Community Services - Sports and Recreation	Director Community Services	Procurement of Conference Table and Chairs for (Peter Mokaba Basement Boardroom)	Sports and Recreation	Tibane	50	0	Target not met for the reporting period	Service Provider had challenges with delivery due to early shutdown of suppliers for the festive season	Appointed Service Provider commitment letter to deliver
CWP 196	Community Services - Sports and Recreation	Director Community Services	Construction of clear view fencing around the playing areas.	Sports and Recreation	Sebayeng/ Dikgale	50	100	Project completed at the time of reporting	No Challenges as the project has been completed	Signed/Approved Invoice and Proof of Payment

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CWP 197	Community Services - Sports and Recreation	Director Community Services	Nirvana stadium outside field and ablution facilities	Sports and Recreation	Polokwane	50	50	Target met with works order issued for work to commence	No challenges as the service provider received approval for commencement of works	Works Order signed and works approval issued
CWP 198	Community Services - Sports and Recreation	Director Community Services	Procurement of fields maintenance equipment's	Sports and Recreation	Polokwane	50	50	Target met with works order issued awaiting delivery	No challenges awaiting delivery of the equipment ordered	Approved Works Order
CWP 199	Community Services - Sports and Recreation	Director Community Services	Procurement of Sports Fields Poles and Nets	Sports and Recreation	Nirvana	50	50	Target Not met yet during the reporting period	Service Provider was battling to get right steel in order to start with Fabrication. Works Order approved.	Works Order issued awaiting delivery
CWP 200	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Community Services	EXT 44/78 Sports and Recreation Facility	Sports and Recreation	Polokwane	50	50	Target met. Earthworks and fence completed	Fence has been damaged by stormwater during December rainfalls and contractor is performing remedial works	Completion certificate

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CWP 201	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Community Services	Upgrading of Mankweng Stadium	Sports and Recreation	Polokwane	50	50	Target met. Parking area rehabilitated and athletic track grassing complete	None. contractor has achieved practical completion for phase 2	Progress report
CWP 202	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Community Services	Construction of an RDP Combo Sport Complex at Molepo Area	Sports and Recreation	Polokwane Extension 44/78	50	50	Target met, design for athletic track complete. Busy with earthworks for stormwater drains	None	Progress reports
CWP 203	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Community Services	Construction of Softball stadium in City Cluster	Cultural Services	Mankweng	50	50	Target met, contractor on site. busy with layerworks	None to be reported at this stage	Progress report

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CWP 204	Community Services - Cultural Services	Director Community Services	Collection development - books	Cultural Services	Ga-Molepo	50	50	All book orders were placed within the stipulated time frame with the appointed service providers	The order for books with Oxford University Press was delayed due to unavailability. This challenge was rectified timorously and submissions are currently with SCM for processing	as attached
CWP 205	Community Services - Cultural Services	Director Community Services	New exhibition Irish House	Cultural Services	Polokwane	50	50	Exhibition specifications for the appointment of a service provider was submitted to SCM.	Termination of the previous service provider, an allocation of R227 000 to complete phase 2 of the Exhibition (at the cost of approximately R715 000). A written submission was done to the Accounting Officer.	As attached

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CWP 206	Community Services - Cultural Services	Director Community Services	Purchase of Art works	Cultural Services	Municipal Wide	50	50	A submission to SCM is currently underway. Requisitions were created based on attached PoE	A Constitutional Challenge by the Tebeila Institute and subsequent dismissal of the Challenge by the CC in our favour delayed the purchase process	As attached
CWP 207	Community Services - Cultural Services	Director Community Services	Theft detection systems for Municipal libraries	Cultural Services	Polokwane	50	50	Submissions of tender specifications were submitted timorously to SCM for processing and appointment of a service provider	Slow SCM processes of appointing a service provider. Email communication dated: 28 Oct 2021; 22 Nov 2021; 9 Dec 2021 and 10 Dec 2021 to follow up on progress.	Specifications document as attached. Monitoring and Assessment Report and email communication as attached.
CWP 208	Corporate and Shared Services - Information Communication Technology	Director Corporate and Shared Services	Procurement of Laptops, PCs and Peripheral Devices	ICT	Polokwane	0	50	50 Laptops and 4 desktop printers have been delivered	there are no challenges to address	Quarterly reports and purchase orders
CWP 209	Corporate and Shared Services - Information Communication Technology	Director Corporate and Shared Services	Procurement of Laptops for new Councillors	ICT	Municipal Wide	0	96	96 laptops have be procured and distributed	No challenges to address, everything went according to plan	Orders and projects reports attached

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CWP 210	Corporate and Shared Services - Information Communication Technology	Director Corporate and Shared Services	Implementation of ICT Strategy	ICT	Polokwane	50	0	Quarterly projects report attached for the second quarter of the financial year	The tender closed in November and to date Supply Chain Management has not scheduled evaluation of the project. We have engaged SCM to prioritise the project for evaluation and adjudication.	Report attached
CWP 211	Corporate and Shared Services - Information Communication Technology	Director Corporate and Shared Services	Network Upgrade	ICT	Polokwane	50	0	Project performance report for the second quarter and bid advert are attached	New requirements from water department for connectivity to the borehole for level sensors and surveillance delay the finalization of the specifications. This happened in the first quarter, and it delayed the process. The project was advertised and is closing on the 25th of January 2022	Report and bid advert attached

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CWP 212	Planning and Economic Development - City and Regional Planning	Director Planning and Economic Development	Township establishment at Farm Volgestruisfontein 667 LS	Spatial Planning	Polokwane	100	100	Project Completed in the first quarter.	Not Applicable and must be removed from the list	N/A
CWP 213	Planning and Economic Development - City and Regional Planning	Director Planning and Economic Development	Township establishment at portion 151-160 of the Farm Sterkloop 688 LS	Spatial Planning	Municipal Wide	100	100	All Studies compiled and submitted.	the Project is now on track and will monitor progress on a monthly basis.	Draft Layout version 3, Electrical services, Geo-Tech investigations, Heritage study, Land Claims Report, Proof of submission Draft Scoping Report, Scoping Report, Topographical survey and Traffic Impact study.
CWP 214	Planning and Economic Development - City and Regional Planning	Director Planning and Economic Development	Implementation of the ICM program (IUDF) Precinct Plan	Spatial Planning	Polokwane	50	30	The Policy Context and Vision Directive has been finalised, submitted and approved by the Steering Committee.	The Project is now on track and will monitor progress on a monthly basis.	Policy Context and Vision Directive Chapter

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CWP 215	Planning and Economic Development - City and Regional Planning	Director Planning and Economic Development	Township Establishment for the Eco-estate at Game Reserve	Spatial Planning	Polokwane	50	0	The appointment has not being finalised within the prescribed time and must be advertised.	The project must be re advertised to appoint service provider.	None
CWP 216	Planning and Economic Development - City and Regional Planning	Director Planning and Economic Development	Establishment of Arts and Cultural HUB at Bakoni Malapa	Spatial Planning	Polokwane	50	50	Application for Township Establishment has been submitted	The application is currently circulating to various department for comments and once received a report will be tabled at the MPT for a Decision.	Application for Township Establishment
CWP 217	Planning and Economic Development - City and Regional Planning	Director Planning and Economic Development	Upgrading of the R293 area Townships	Spatial Planning	Polokwane	50	15	Target not met due to all bids being disqualified.	Bids were evaluated and all of them disqualified. The Project will be re-Advertised.	None

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CWP 218	Planning and Economic Development - City and Regional Planning	Director Planning and Economic Development	Provision of short term engineering services for Bakone Malapa	Spatial Planning	Polokwane	50	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.	BAC resolution
CWP 219	Planning and Economic Development - Building Inspections	Director Planning and Economic Development	New Municipal Offices HQ (Polokwane Towers) - Planning	Spatial Planning	Polokwane	50	15	Bankable Feasibility Study on the development of Municipal Office Accommodation (Polokwane Towers) on ERF 6045 Pietersburg, Inception Report and Presentation submitted and series of meetings held	Bankable Feasibility Study on the development of Municipal Office Accommodation (Polokwane Towers) on ERF 6045 Pietersburg, Inception Report and Presentation submitted and series of meetings held	Inception Report and Presentation. Minutes of the meeting and signed contract acknowledgement letter: Contract BAC 21/03/2017

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CWP 220	Planning and Economic Development - Economic Development and Tourism	Director Planning and Economic Development	Development of the Industrial Park or Special Economic Zone	Spatial Planning	Polokwane	50	90	The draft report submitted for Council approval.	None, the target was achieved.	Draft Report
CWP 221	Planning and Economic Development - City and Regional Planning	Director Planning and Economic Development	Installation of services in Municipal approved Township	Spatial Planning	Polokwane	50	10	waiting for the outcome of the evaluation and adjudication of the project.	The project is implemented by PMU but City Planning is expected to report on Progress which is not in our hands. PMU to report on the projects as they directly manage and implement on behalf of EDT.	None

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CWP 222	Corporate and Shared Services - Fleet Management Services	Director Corporate and Shared Services	Purchase of Refuse Trucks	Fleet Management	Polokwane	100	100	The Project is implemented through tender process. 2 x Refuse Grab crane/RORO combination and 5 x Refuse Compactor trucks is ordered and delivered. Project completed	No challenges Project completed	Delivery notes and invoices
CWP 223	Corporate and Shared Services - Fleet Management Services	Director Corporate and Shared Services	Purchase of Vehicles for Office Bearers (Mayor and Speaker)	Fleet Management	Polokwane	50	30	Project was on hold due to municipal elections.	Fleet needs analysis/specification to be obtained the elections is over.	
CWP 224	Corporate and Shared Services - Fleet Management Services	Director Corporate and Shared Services	Purchase of Aircraft Tender	Fleet Management	Polokwane	50	20	The tender for Purchase of Aircraft was not successful and it is recommended by BAC that the bid be cancelled and re-advertised	Bid be cancelled and re-advertised	BAC Resolution

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CWP 225	Roads and Transportation Services - Public Transport Infrastructure Development	Director Roads and Transportation Services	PT facility upgrade	Roads and storm water	Polokwane	50	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.	Report to BAC for allocation of professional service provider
CWP 226	Roads and Transportation Services - Public Transport Infrastructure Development	Director Roads and Transportation Services	Upgrad & constr of Trunk route 108/2017 WP1	Roads and storm water	Polokwane	50	25	Milling of existing surfacing and resurfacing	Cashflow problem and non payment of sub contractors resulted in slow progress & community interference (frequent site lock down). Contractor terminated on 26 November 2021.	progress report and termination letter
CWP 227	Roads and Transportation Services - Public Transport Infrastructure Development	Director Roads and Transportation Services	Construction of bus depot Civil works 108/2017 WP3	Roads and storm water	Polokwane	50	29	Contractor busy with - USSG, Washbay area, USSG Parking area, Stabilized subbase, Access Area, kerbing and Stormwater	Cashflow problem and non payment of sub contractors resulted in little progress & community interference (frequent site lock down)	Progress report and termination letter

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									Contractor terminated on the 26 of November 2021	
CWP 228	Roads and Transportation Services - Public Transport Infrastructure Development	Director Roads and Transportation Services	Construction of bus station Civil works 108/2017 WP4	Roads and storm water	Polokwane	50	57	excavation and laying of storm water pipe system, dump rock pioneer layer, lower & upper stabilized subbase	Slow progress. Relocation of major services, hard rock, seepage water and frequent rain. Contractor submitted notice to claim for extension of time.	Progress report, extension of time claim notice
CWP 229	Roads and Transportation Services - Public Transport Infrastructure Development	Director Roads and Transportation Services	Construction & provision of Station Upperstructures	Roads and storm water	Polokwane	50	0	Contractor is appointed however the site is not handed over to the building contractor as 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

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CWP 230	Roads and Transportation Services - Public Transport Infrastructure Development	Director Roads and Transportation Services	Environmental Management Seshogo & SDA1	Roads and storm water	Polokwane	50	50	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	Audit reports and payment certificate
CWP 231	Roads and Transportation Services - Public Transport Infrastructure Development	Director Roads and Transportation Services	Environmental Management in Polokwane City	Roads and storm water	Polokwane	50	50	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	audits

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CWP 232	Roads and Transportation Services - Public Transport Infrastructure Development	Director Roads and Transportation Services	Upgrading of the Bus Daytime Layover Facility	Roads and storm water	Seshego	50	37	contractor busy with Construction of UA ramps , Provision and installation of back-up water tanks with pressure pumps and installation of water pipe line with fire hydrant	Cashflow problem and non payment of sub contractors resulted in little progress & community interference (frequent site lock down). Contractor terminated on 26 November 2021.	Progress report and termination letter
CWP 233	Roads and Transportation Services - Public Transport Infrastructure Development	Director Roads and Transportation Services	Upgrading of Transit Mall	Roads and storm water	Polokwane	0	0			
CWP 234	Roads and Transportation Services - Public Transport Infrastructure Development	Director Roads and Transportation Services	Construction & provision of Bus Depot Upper structure in Seshego	Roads and storm water	Polokwane	50	0	Contractor is appointed however the site is not yet handed over to the contractor as the civils works is not yet completed.	The civil works is not yet completed by TP Noko. Due to insufficient progress the contractor TP Noko is terminated on the 26 November 2021.	appointment letter and TP Noko's termination letter

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CWP 235	Roads and Transportation Services - Public Transport Infrastructure Development	Director Roads and Transportation Services	Occupational Health & Safety (OHS) Management	Roads and storm water	Polokwane	50	50	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	Audit reports and payment certificate
CWP 236	Roads and Transportation Services - Public Transport Infrastructure Development	Director Roads and Transportation Services	Construction & provision of Station Upper structures in Pol CBD	Roads and storm water	Seshego	0	0			

