



2022/23 FIRST QUARTER INSTITUTIONAL PERFORMANCE REPORT (AUDITED)

01 JULY 2022 - 30 SEPTEMBER 2022

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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 2022/23 First Quarter Institutional Performance Report is compiled in line with both the provisions of the MFMA and the MSA. The report provides a performance review of how the municipality has performed during the First Quarter of 2022/23 financial year that is from 01 July 2022 to 30 September 2022. The basis of the 2022/23 First Quarter Institutional Performance Report is the approved 2022/23 Service Delivery and Budget Implementation Plan that was approved by the Executive Mayor in June 2022.

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 2022/23 First Quarter Institutional Performance Report is generated from the system. The system is provided by MUNSOFT, the financial system of the municipality. The two system are integrated, meaning the financial information as reflected in the financial system are also reflected on the performance management system

In terms of monitoring and reporting of performance information, directorates input performance information on the system. The system provides different periods, firstly for managers to update their information and thereafter it closes. Secondly, the system opens for directors to review the reported information which is done by the managers. Portfolio of evidence to support reported performance is also uploaded on the system and can be verified by Internal Audit on the system.

The Approved 2022/23 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 2022/23 First Quarter Performance

The municipality had to report on Key Performance Indicators as per the Approved Service Delivery and Budget Implementation Plan during the reporting period for the 2022/23 First Quarter. The summary of the performance achieved are reflected below:

KPA	Total no of KPI's for 1 st Quarter as per the SDBIP	Targets applicable for 1 st Quarter	Targets achieved	Targets not achieved	Evidence not provided/complete	Performance not reported
Basic Service Delivery	8	2	1	1	-	-
Good Governance and Public Participation	27	19	11	8	-	-
Municipal Transformation and Institutional Development	6	1	1	-	-	-
Financial Viability	10	9	7	2	-	-
Local Economic Development	6	6	6	-	-	-
Total	57	37	26	11	0	0
Total in %	100%	100%	70%	30%	0%	0%
CAPITAL WORKS PROGRAMME						
Energy Services	18	17	-	17	-	-
Water and Sanitation	22	21	6	15		
Community Services	26	26	17	9		
Strategic Planning Monitoring and Evaluation	20	16	8	8	-	-

KPA	Total no of KPI's for 1 st Quarter as per the SDBIP	Targets applicable for 1 st Quarter	Targets achieved	Targets not achieved	Evidence not provided/complete	Performance not reported
Corporate and Shared Services	21	20	2	18	-	-
Roads and Transport	28	27	5	22	-	-
Planning and Economic Development	10	5	2	3	-	-
Total	145	132	40	92	-	
Total in %	100%	100%	30%	70%		

3.1 Status Per Category of Controls Tested

Description	Number of controls	%
Effective	6	100%
Ineffective	0	0%
Total Number of controls tested	6	100%

4. Summary of 2022/23 First Quarter Financial Performance

The financial results for the period ending 30 September 2022 are summarized as follows:

Description	2021/22	Budget Year 2022/23			
	Audit Outcome	Total Budget	Monthly Actual	Year to Date Actual	%
Total Operational Revenue	3 875 872 642	4 338 280 255	244 697 579	1 662 783 145	38%
Capital transfers recognised	655 398 170	808 116 167	13 888 973	36 642 341	5%
Total Revenue	4 531 270 812	5 146 396 422	258 586 552	1 699 425 486	33%
Total Expenditure	4 816 115 078	4 208 029 988	278 291 029	867 898 902	21%
Surplus/ (Deficit) for the year	(284 844 266)	938 366 434	(19 704 477)	831 526 584	89%

4.1 Revenue Performance

Actual year to date revenue billed which includes grants and other direct income as at 30 September 2022 amounts to **R 1 699 425 486 (33%)** of the budget of **R 5 146 396 422**. Past performance 2021/22 **R 1 238 105 083 (26%)**.

4.2 Expenditure Performance

The operating expenditure for the period ended of September 2022 amounts to **R 867 898 902 (21%)** which is reported against a budget of **R 4 208 029 988**. Past performance 2021/22 **R 839 398 318.41 (22%)**.

4.3 Capital Performance

Approved capital budget for 2022/23 amounted to **R 974 415 905 including VAT**. Payments in respect of Capital Projects amounted to **R 52 360 710 inclusive of VAT** as at 30 September 2022. The expenditure is currently at **5%** of the capital budget. Past performance 2021/22 **R 154 013 199 (14%)**.

The capital budget funding breakdown as at 30 September 2022 is tabulated as follows:

CAPITAL PERFORMANCE	ORIGINAL BUDGET 2022/23			SEPTEMBER	TOTAL	Percentage Spent
	TOTAL EXCL. VAT	VAT	TOTAL			
DESCRIPTION	TOTAL EXCL. VAT	VAT	TOTAL	TOTAL	TOTAL	
Total Capital Expenditure	847,867,974	127,097,727	974,415,905	21 349 824	52 360 710	5%
Integrated Urban Development Grant	316,497,529	47,474,629	363,972,158	9 957 988	23 790 808	7%
Public Transport Network Grant	119,999,999	18,000,000	137,999,999	1 514 117	6 392 174	5%
Neighbourhood Development Grant	34,782,608	5,217,391	39,999,999	441 379	441 379	1%
Water Services Infrastructure Grant	67,095,652	10,064,348	77,160,000	1 277 928	3 929 170	5%
Regional Bulk Infrastructure Grant	134,420,870	20,163,131	154,584,001	628 274	2 019 428	1%
Integrated National Electrification Programme Grant	25,565,217	3,834,783	29,400,000	-	-	0%
Energy Efficiency and Demand Side Management Grant (EEDSM)	4,347,826	652,174	5,000,000	69 288	69 288	1%
Total DoRA Allocations	702,709,701	105,406,455	808,116,156	13 888 973	36 642 247	5%
Capital Replacement Reserve	145,158,273	21,691,272	166,299,749	7 460 852	15 718 464	9%
TOTAL FUNDING	847,867,974	127,097,727	974,415,905	21 349 824	52 360 710	5%
Vote 1 - CHIEF OPERATIONS OFFICE	1,030,179	154,527	1,184,706	-	-	0%
Vote 2 - MUNICIPAL MANAGER'S OFFICE	-	-	-	-	-	-
Vote 3 - WATER AND SANITATION	281,465,692	42,219,854	323,685,546	2 566 694	12 486 352	4%
Vote 4 - ENERGY SERVICES	109,913,042	16,486,956	126,399,998	2 149 763	10 357 925	8%
Vote 5 - COMMUNITY SERVICES	52,089,877	7,731,012	59,271,093	3 599 211	3 599 211	6%
Vote 6 - PUBLIC SAFETY	3,922,499	588,375	4,510,874	-	-	0%
Vote 7 - CORPORATE AND SHARED SERVICES	31,957,277	4,793,592	36,750,869	61 870	111 320	0%
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT	15,627,730	2,344,160	17,971,890	-	-	0%
Vote 9 - BUDGET AND TREASURY OFFICE	-	-	-	-	-	-
Vote 10 - TRANSPORT SERVICES	350,666,822	52,600,023	403,266,845	12 972 286	25 805 902	6%
Vote 11 - HUMAN SETTLEMENT	1,194,856	179,228	1,374,084	-	-	0%
Total expenditure	847,867,974	127,097,727	974,415,905	21 349 824	52 360 710	5%

5. Detailed Performance as Per Key Performance Areas

5.1 Basic Service Delivery

IDP Ref	Responsible SBU	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	22-Sep				
										1st Quarter Target	Actual	Challenges	Corrective Measures	POE
BASIC SERVICE DELIVERY														
BSD_TL01	Energy Services - Planning and Development	Director Energy Services	Number of new substations built by 30 June 2023	To ensure provision of basic and environmental services in a sustainable way	Increase electricity capacity by building substations and install underground cables	Energy	0	Number	1	N/A	N/A	N/A	N/A	N/A
BSD_TL02	Energy Services - Planning and Development	Director Energy Services	Kilometre of underground cables installed by 30 June 2023	To ensure provision of basic and environmental services in a sustainable way	Increase electricity capacity by building substations and install underground cables	Energy	900	km	1	1	0	Target cannot be reached as there is no budget	To revise SDBIP during the end of second quarter	email
BSD_TL03	Energy Services - Planning and Development	Director Energy Services	Increase percentage of Households with access to electrification by 1% by 30 June 2023	To ensure provision of basic and environmental services in a sustainable way	Households with access to electricity	Energy	0.66	Percent	0.73	N/A	N/A	N/A	N/A	N/A
BSD_TL04	Water and Sanitation - Operations Water and Waste Water; Quality Management and Laboratory Services	Director Water and Sanitation	Increase percentage of Households with access to sanitation by 1.68% by 30 June 2023	To ensure provision of basic and environmental services in a sustainable way	Upgrade existing Polokwane waste water plant	Sanitation	1.19	Percent	1.68	N/A	N/A	N/A	N/A	N/A

IDP Ref	Responsible SBU	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	22-Sep				
										1st Quarter Target	Actual	Challenges	Corrective Measures	POE
BSD_TL05	Water and Sanitation - Operations Water and Waste Water; Quality Management and Laboratory Services	Director Water and Sanitation	Increase percentage of Households with access to Water by 0.30% by the 30 June 2023	To ensure provision of basic and environmental services in a sustainable way	Increase access to water supply.	Water	0.99	Percent	0.3	N/A	N/A	N/A	N/A	N/A
BSD_TL06	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Km of roads upgraded from gravel to tar by 30 June 2023	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	40.21	km	33.4	N/A	N/A	N/A	N/A	N/A
BSD_TL07	Community Services - Environmental Health Services	Director Community Services	Number of Health (Food premises and outlets) Inspections conducted by 30 June 2023	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	324	Number	1 540	385	120	None	None	Food premises inspection forms and food premises inspected listing.
BSD_TL08	Community Services - Waste Management	Director Community Services	Number of rural villages supplied with weekly waste removal services by 30 June 2023	To ensure provision of basic and environmental services in a sustainable way to our communities	Address Waste Management backlog in rural areas.	Waste Management	4	Number	4	N/A	N/A	N/A	N/A	N/A

IDP Ref	Responsible SBU	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	22-Sep				
										1st Quarter Target	Actual	Challenges	Corrective Measures	POE
BSD_TL09	Community Services - Waste Management	Director Community Services	Percent of Households with access to waste removal services by 0.8% by the 30 June 2023	To ensure provision of basic and environmental services in a sustainable way to our communities	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	0.09	Percent	0.08	N/A	N/A	N/A	N/A	N/A
BSD_TL10	Community Services - Disaster Management	Director Community Services	Number of Disaster Management Plan Reviewed (Annual review) by 30 June 2023	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	1	Number	1	N/A	N/A	N/A	N/A	N/A
BSD_TL11	Community Services - Disaster Management	Director Community Services	Km fire break re-blading conducted by 30 June 2023	To ensure provision of basic and environmental services in a sustainable way to our communities	Conduct reblading programme.	Disaster Management and Fire Services	299	km	1 090	N/A	N/A	N/A	N/A	N/A
BSD_TL12	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Km of Trunk route constructed by 30 June 2023	Promotion of economic growth, job creation and Sustainable human settlements	Plan and construct infrastructure	Transportation (Infrastructure)	0.5	km	0.1	N/A	N/A	N/A	N/A	N/A

5.2 Good Governance and Public Participation

IDP Ref	Responsible SBU	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	22-Sep				
										1st Quarter Target	Actual	Challenges	Corrective Measures	POE
GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
GGPP_TL01 (A)	Strategic Planning, Monitoring and Evaluation - Integrated Development Planning	Director Strategic Planning, Monitoring and Evaluation	Draft Status Quo Analysis Report Published for Comments and Inputs before the 30 September each Financial year	To ensure community confidence in the system of local government	Ensure involvement and participation of all stakeholders	IDP	1	Number	1	1	1	N/A	There were no challenges as the target was achieved	2023/24 draft Status quo Report , Newspaper Public Notice ,Municipal website Publication ,Public Notice
GGPP_TL01 (B)	Strategic Planning, Monitoring and Evaluation - Integrated Development Planning	Director Strategic Planning, Monitoring and Evaluation	Draft Projects Report Published for Comments and Inputs before the 31 March each Financial year	To ensure community confidence in the system of local government	Ensure involvement and participation of all stakeholders	IDP	1	Number	1	N/A	N/A	N/A	N/A	N/A
GGPP_TL01 (C)	Strategic Planning, Monitoring and Evaluation - Integrated Development Planning	Director Strategic Planning, Monitoring and Evaluation	Submitting the next financial year Draft IDP and Budget to Council for adoption by 31 March each year (two 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	IDP	0	Number	1	N/A	N/A	N/A	N/A	N/A

IDP Ref	Responsible SBU	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	22-Sep				
										1st Quarter Target	Actual	Challenges	Corrective Measures	POE
GGPP_TL02	Strategic Planning, Monitoring and Evaluation - Integrated Development Planning	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
GGPP_TL03	Strategic Planning, Monitoring and Evaluation - Integrated Development Planning	Director Strategic Planning, Monitoring and Evaluation	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June 2023	To ensure community confidence in the system of local government	Ensure involvement and participation of all stakeholders	IDP	3	Number	3	1	1	N/A	There are no corrective measures as the target was achieved	Minutes of the Meeting ,Agenda, Virtual Meeting Photos ,Link for Virtual Meeting ,Invitation for Virtual Meeting ,MM purpose presentation ,Directora tes Status Quo Presentations
GGPP_TL04	Strategic Planning, Monitoring and Evaluation - Integrated Development Planning	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	To ensure community confidence in the system of local government	To ensure budgeting processes are informed by community needs and priorities	IDP	1	Number	1	N/A	N/A	N/A	N/A	N/A

IDP Ref	Responsible SBU	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	22-Sep				
										1st Quarter Target	Actual	Challenges	Corrective Measures	POE
			financial year)											
GGPP_TL05	Strategic Planning, Monitoring and Evaluation - Performance Management System	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
GGPP_TL06	Strategic Planning, Monitoring and Evaluation - Performance Management System	Director Strategic Planning, Monitoring and Evaluation	Number of Quarterly Performance Reports submitted to Council by 30 June 2023	To ensure community confidence in the system of local government	Communicate and share performance information	PMS	4	Number	4	1	1	N/A	N/A	Fourth Quarter Institutional Performance Report Council Minutes of the 11 August 2022

IDP Ref	Responsible SBU	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	22-Sep				
										1st Quarter Target	Actual	Challenges	Corrective Measures	POE
														Revised Corporate Calendar for 2022/23
GGPP_TL08	Corporate and Shared Services - Information Communication Technology	Director Corporate and Shared Services	Number ICT Steering Committee meeting held by 30 June 2023	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	0	The meeting is scheduled for the 5th of October 2022. Reports to be presented are quarterly reports and Management draft these reports at the end of the quarter such that the reporting covers the whole period.	Management will re-align the period of the quarterly ensure that the reporting or drafting of the report is not done at the end of the quarter. With the next meeting the period to be reported on will be for the 2 and half months, this will assist to avoid holding the meetings outside the quarter.	Meeting Invitation
GGPP_TL09	Corporate and Shared Services - Information Communication Technology	Director Corporate and Shared Services	Number of quarterly reports on the performance of ICT Service providers by 30 June 2023	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	N/A	None	Quarterly Report Attached
GGPP_TL10	Executive Mayor and Municipal Managers Office - Legislative Support	Municipal Manager	Number of EXCO Meetings scheduled and convened by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Ensuring that EXCO meetings are convened as per corporate calendar	Legislative Support	11	Number	12	3	10	N/A	N/A	Minutes and attendance registers.

IDP Ref	Responsible SBU	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	22-Sep				
										1st Quarter Target	Actual	Challenges	Corrective Measures	POE
GGPP_TL28	Executive Mayor and Municipal Managers Office - Legislative Support	Municipal Manager	Number of Mayoral Committee meetings scheduled and convened by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Ensuring that Mayoral Committee meetings are convened as per cooperate calendar.	Secretariat Services	11	Number	10	2	6	N/A	No corrective measures needed	POE attached.
GGPP_TL11	Executive Mayor and Municipal Managers Office - Legislative Support	Municipal Manager	Number of Council sittings scheduled and convened by 30 June 2023 (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	10	Number	4	1	5	N/A	No corrective measures needed	Invitations, Minutes and Attendance registers
GGPP_TL12	Executive Mayor and Municipal Managers Office - Legislative Support	Municipal Manager	Number of Portfolio Committee meetings scheduled and convened by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Ensuring that Portfolio meetings are convened as per cooperate calendar.	Secretariat Services	109	Number	110	27	32	N/A	No corrective measures needed	POE attached.
GGPP_TL13	Corporate and Shared Services - Human Resources Management	Director Corporate and Shared Services	Number of Local Labour Forum	To ensure efficiency and effectiveness of municipal administration	Monitor the corporate calendar.	Human Resources/Labour Relations	2	Number	10	3	0	Not achieved. it was resolved in the LLF subcommittee held on the 30 Aug 2022 that all consultations on shift and Organizational structure be concluded within 30 days and thereafter convene the LLF Sub-Committee	The LLF to be held in accordance with the cooperate calendar.	Minutes of the LLF Sub-Committee held on the 30 August 2022

IDP Ref	Responsible SBU	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	22-Sep				
										1st Quarter Target	Actual	Challenges	Corrective Measures	POE
GGPP_TL14	Budget and Treasury - Asset Management	Chief Financial Officer	Conduct municipal wide asset register verification in line with GRAP standards by 31 August 2023	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_TL15	Executive Mayor and Municipal Managers Office - Office of the Executive Mayor	Municipal Manager	Number of Ward AIDS Councils established by 30 June 2023	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	N/A	N/A	N/A	N/A	N/A
GGPP_TL16	Executive Mayor and Municipal Managers Office - Internal Audit	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

IDP Ref	Responsible SBU	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	22-Sep				
										1st Quarter Target	Actual	Challenges	Corrective Measures	POE
GGPP_TL17	Executive Mayor and Municipal Managers Office - Internal Audit	Municipal Manager	Adoption of Annual Internal Audit Plan and 3 year rolling strategic plan by 30 June 2023	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_TL18	Executive Mayor and Municipal Managers Office - Internal Audit	Municipal Manager	Number of Audit Committee Meetings scheduled and convened in terms of the adopted schedule by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Regular review and improving the quality of audit reports by increasing the use of available information technology tool	Internal Audit	15	Number	6	1	4	N/A	None	
GGPP_TL19	Executive Mayor and Municipal Managers Office - Legislative Support	Municipal Manager	Number of Ward Committee meetings scheduled and convened per ward by 30 June 2023 (Functionality of ward committees)	To ensure efficiency and effectiveness of municipal administration	Increase functionality and effectiveness of ward committee structures	Public Participation	90	Number	540	135	0	No ward committee meetings were held as ward committees were just recently appointed by Council.	No corrective measures needed.	No POE available

IDP Ref	Responsible SBU	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	22-Sep				
										1st Quarter Target	Actual	Challenges	Corrective Measures	POE
GGPP_TL20	Executive Mayor and Municipal Managers Office - Legislative Support	Municipal Manager	Number of Ward Committee Reports developed and submitted to Council by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Increase functionality and effectiveness of ward committee structures	Public Participation	1	Number	4	1	0	No ward committee reports submitted since there were no meetings for Ward committees	No corrective measures are needed.	No POE available.
GGPP_TL21	Executive Mayor and Municipal Managers Office - Legislative Support	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_TL22	Executive Mayor and Municipal Managers Office - Risk Management	Municipal Manager	Number of operational risk assessments conducted by 30 June 2023	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	N/A	N/A	N/A	N/A	N/A
GGPP_TL23	Executive Mayor and Municipal Managers Office - Risk Management	Municipal Manager	Number of Fraud awareness Campaign held conducted by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Creating fraud culture in and Promote Fraud Hotline in the Municipal area	Risk Management	4	Number	4	1	1	N/A	Not applicable	Agenda, Report and attendance register

IDP Ref	Responsible SBU	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	22-Sep				
										1st Quarter Target	Actual	Challenges	Corrective Measures	POE
GGPP_TL24	Executive Mayor and Municipal Managers Office - Risk Management	Municipal Manager	Number of institutional strategic risk register Reviewed of by 30 June 2023	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_TL25	Executive Mayor and Municipal Managers Office - Risk Management	Municipal Manager	Number of Risk Management Committee scheduled and convened by 30 June 2023	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	N/A	not applicable	Risk Management Committee Agenda and Munities
GGPP_TL26	Budget and Treasury - Chief Financial Officer	Municipal Manager	Obtain Unqualified Audit Opinion by 31 January 2023	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	0	Number	1	N/A	N/A	N/A	N/A	N/A
GGPP_TL27	Budget and Treasury - Chief Financial Officer	Municipal Manager	Manage and maintain unauthorised, Irregular and Fruitless Expenditure at R0.00 by 30 June 2023	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	0	South African Rands	0	N/A	N/A	N/A	None as no UIF incurred	Internal Audit report

5.3 Municipal Transformation and Organizational Development

IDP Ref	Responsible SBU	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	22-Sep				
										1st Quarter Target	Actual	Challenges	Corrective Measures	POE
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
MTOD_TLO 1	Corporate and Shared Services - Human Resources Management	Director Corporate and Shared Services	Number of OHS audit conducted by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Expand OHS capacity	Human Resources/ Occupational Health and Safety	0	Number	1	N/A	N/A	N/A	N/A	N/A
MTOD_TLO 2	Corporate and Shared Services - Human Resources Management	Director Corporate and Shared Services	Submission of Reviewed of WSP to LGSETA by 30 April 2023	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_TLO 3	Corporate and Shared Services - Human Resources Management	Director Corporate and Shared Services	Submission of Employment Equity Plan to the Department of Labour by 30 June 2023	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
MTOD_TLO 4	Corporate and Shared Services - Human Resources Management	Director Corporate and Shared Services	Number of new External Students awarded study bursaries for the next academic year by 30th June 2023	To ensure efficiency and effectiveness of municipal administration	Targeted awarding of bursary	Human Resources Management	0	Number	40	N/A	N/A	N/A	N/A	N/A

IDP Ref	Responsible SBU	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	22-Sep				
										1st Quarter Target	Actual	Challenges	Corrective Measures	POE
MTOD_TLO 5	Corporate and Shared Services - Human Resources Management	Director Corporate and Shared Services	Number of Graduates students awarded Internships / Experimental / Learnership at Polokwane Municipality by the 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Build capacity of municipal officials and the community on skills.	Human Resources Management	100	Number	100	N/A	N/A	N/A	N/A	N/A
MTOD_TLO 6	Corporate and Shared Services - Human Resources Management	Director Corporate and Shared Services	Number of training session on application and understanding of code of conduct for all employees by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Build capacity of municipal officials around IR matters	Human Resources Management	2	Number	2	1	1	N/A	Not applicable	Attendance register.

5.4 Local Economic Development

IDP Ref	Responsible SBU	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	22-Sep				
										1st Quarter Target	Actual	Challenges	Corrective Measures	POE
LOCAL ECONOMIC DEVELOPMENT														
LED_TL01	Planning and Economic Development - Economic Development and Tourism	Director Planning and Economic Development	Number of workshops/ Trainings conducted for Street Traders by 30 June every year	Promotion of economic growth, job creation and Sustainable human settlement	Sustainable Livelihoods	LED	5	Number	6	1	2	N/A	none	1. Report of the Workshops held. 2. Attendance Registers.
LED_TL02	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Number of job opportunities created through EPWP by 30 June 2023 (Temporary job opportunities)	Promotion of economic growth, job creation and Sustainable human settlement	Sustainable Livelihoods	LED	3 552	Number	3 656	1 000	2 015	N/A	None	EPWP system generated report
LED_TL03	Planning and Economic Development - Economic Development and Tourism	Director Planning and Economic Development	Number of exhibition/Flee Markets facilitated by the municipality by 30 June each year	Promotion of economic growth, job creation and Sustainable human settlement	Assist SMME to attend exhibitions	LED - SMMEs	20	Number	12	3	6	N/A	None as the target was met.	1. the reports. 2. Attendance Registers. 3. Pictures.

IDP Ref	Responsible SBU	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	22-Sep				
										1st Quarter Target	Actual	Challenges	Corrective Measures	POE
LED_TL04	Planning and Economic Development - Economic Development and Tourism	Director Planning and Economic Development	Number of tourism and investment promotion trade shows held by 30 June each year	Promotion of economic growth, job creation and Sustainable human settlement	Implement Tourism strategy	Economic Development	17	Number	8	2	4	N/A	None	Reports Attendance registers Pictures
LED_TL05	Planning and Economic Development - Economic Development and Tourism	Director Planning and Economic Development	Number of job opportunities created through Municipal sponsored trading	Promotion of economic growth, job creation and Sustainable human settlement	Promote the creation of sustainable jobs	Economic Development	0	Number	12	6	9	N/A	None because the target was met.	1. Reports of the events 2. Attendance registers

IDP Ref	Responsible SBU	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	22-Sep				
										1st Quarter Target	Actual	Challenges	Corrective Measures	POE
LED_TL06	Planning and Economic Development - Economic Development and Tourism	Director Planning and Economic Development	Number of Workshops /Training organised by the municipality in partnership with sector partners offered to SMME's by 30 June 2023	Promotion of economic growth, job creation and Sustainable human settlement	Skills audit and training of SMMEs	Economic Development	18	Number	16	4	4	N/A	None as the target was met.	1. Reports of the events. 2. Attendance registers. 3. Photos

5.5 Financial Viability

IDP Ref	Responsible SBU	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	22-Sep				
										1st Quarter Target	Actual	Challenges	Corrective Measures	POE
FINANCIAL VIABILITY														
FV_TL01	Budget and Treasury - Chief Financial Officer	Chief Financial Officer	Development of the Audit Action Plan for the current financial year AG Report by 31 January 2023	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	N/A
FV_TL02	Budget and Treasury - Treasury Office and Financial Support	Chief Financial Officer	Percentage Municipal compliance to MSCOA by 30 June 2023	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	N/A	No corrective measures necessary	GoMuni upload
FV_TL03	Budget and Treasury - Expenditure Management	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	98	Percent	95	95	100	N/A	NONE	

IDP Ref	Responsible SBU	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	22-Sep				
										1st Quarter Target	Actual	Challenges	Corrective Measures	POE
FV_TL04	Budget and Treasury - Revenue Management and Customer Care	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	N/A	all registered Indigent are receiving free basic services in terms of the policy. registration is ongoing	indigent Register
FV_TL05	Budget and Treasury - Revenue Management and Customer Care	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	92	Percent	86	86	86	N/A	Handover debt to the debt collectors	billing report
FV_TL06	Budget and Treasury - Supply Chain Management	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	72	Days	90	90	50	Delayed due to establishment and training of the New Bid Committees Members	New Bid Committee will be established in time and Members be trained timeously	Bids Awarded
FV_TL07	Budget and Treasury - Expenditure Management	Chief Financial Officer	Percentage of municipality capital budget actually spent on capital	To ensure efficiency and effectiveness of municipal administration	Bankable projects for implementation on alternative funding model	Financial Viability	84	Percent	90	10	5	late appointments of projects has impacted on the spending of CAPEX	All projects appointments should be finalised by the 14th	Calculation sourced from s71 report

IDP Ref	Responsible SBU	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	22-Sep				
										1st Quarter Target	Actual	Challenges	Corrective Measures	POE
			projects by 30 June 2023										October 2022	
FV_TL08	Budget and Treasury - Revenue Management and Customer Care	Chief Financial Officer	% of Municipal debt coverage by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Bankable projects for implementation on alternative funding model	Financial Viability	86.76	Percent	17	17	46.70	N/A	None as the achievement is well above target	Calculation sourced from s71 report
FV_TL09	Budget and Treasury - Revenue Management and Customer Care	Chief Financial Officer	% of Growth in Revenue by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Bankable projects for implementation on alternative funding model	Financial Viability	10	Percent	1.5	1.5	2.0	N/A	None as achievement above target	Calculations sourced from s71 report
FV_TL10	Budget and Treasury - Revenue Management and Customer Care	Chief Financial Officer	% of Municipal cost coverage by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Bankable projects for implementation on alternative funding model	Financial Viability	226	Percent	100	100	184	N/A	SBUs must continue monitoring their cash flows/budget in line with section 78b of the MFMA	Calculation - s71 report

6. Detailed Capital Works Programme Performance

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_01	Strategic Planning, Monitoring and Evaluation - Cluster Offices	Director Strategic Planning, Monitoring and Evaluation	Thusong Service Centre (TSC)	Clusters	Mankweng	0	Percent	100	0	N/A	N/A	N/A	N/A	N/A
CWP_02	Strategic Planning, Monitoring and Evaluation - Cluster Offices	Director Strategic Planning, Monitoring and Evaluation	Mobile service sites at Rampheri village	Clusters	Rampheri	0	Percent	100	50	Detailed Approved designs	50	N/A	The construction estimate is R6,980,808.00 While the allocated funds for the financial year is R118,552.00 which will not allow for advertising the tender. Adequate funds to be allocated for the project to continue.	Certificate Of payment , Designs Report
CWP_03	Strategic Planning, Monitoring and Evaluation - Cluster Offices	Director Strategic Planning, Monitoring and Evaluation	Construction of Segopje Mobile Service Centre	Clusters	Segopje	0	Percent	100	0	N/A	N/A	N/A	N/A	N/A
CWP_04	Strategic Planning, Monitoring and Evaluation - Cluster Offices	Director Strategic Planning, Monitoring and Evaluation	Renovation of existing Cluster offices	Clusters	Municipal Wide	0	Percent	100	0	N/A	N/A	N/A	N/A	N/A

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_05	Strategic Planning, Monitoring and Evaluation - Cluster Offices	Director Strategic Planning, Monitoring and Evaluation	Upgrading of existing Cluster offices	Clusters	Municipal Wide	0	Percent	100	0	N/A	N/A	N/A	N/A	N/A
CWP_06	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Civic Centre refurbishment	Facilities Management	Polokwane	0	Percent	100	25	Prepare Job Card for specification for scope of works and obtain quotations.	0	Service provider appointed and to submit revised quotation by 7th October 2022	Make follow up with service provider to ensure quotation is submitted as agreed	None
CWP_07	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Renovation of offices	Facilities Management	Municipal Wide	0	Percent	100	25	Upgrade municipal offices to meet the requirements for Occupational Certificates	0	The budget allocated is insufficient for upgrading of facilities to obtain occupation certificate, the funds will be reallocated to other projects during budget adjustment.	Engage Budget Office to ensure that funds are reallocated to other projects during budget adjustment.	Capital Budget
CWP_08	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Refurbishment of City Library and Auditorium	Facilities Management	Polokwane	0	Percent	100	25	Prepare Job Card for scope of works and obtain quotations for waterproofing.	0	Service provider still struggling to obtain correct material as per specifications.	Service provide given until the 7th October 2022 to obtain the material failing which work will be issued to another service provider	None

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_09	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Upgrading of Seshego Library	Facilities Management	Seshego	0	Percent	100	25	Prepare Job Card for scope of works and obtain quotations for Installation of heavy duty Air-condition systems	0	Service provider appointed and submitted quotations for review and approval.	Ensure quotations are reviewed and approved by the 7th October 2022	
CWP_10	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Construction of Mankweng Traffic and Licensing Testing Centre	Facilities Management	Mankweng	0	Percent	100	25	Completion of platforms, Construction of Building foundations	8	Waiting for approval of termination from Municipal Manager's Office	Still waiting for termination letter to commence the process of appointing of new contractor	None
CWP_11	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Refurbishment of Municipal Public toilets	Facilities Management	Municipal Wide	0	Percent	100	25	Prepare Job Card for scope of works and obtain quotations for replacement of ceramic fittings to Vandal proof fittings	2	Service provider appointed and submitted quotations for review and approval.	Ensure quotations are reviewed and approved by 3rd October 2022 project commence	None
CWP_12	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Construction of Mankweng Water and Sanitation Centre	Facilities Management	Mankweng	0	Percent	100	100	Payment of outstanding Consultant invoice for work done	25	Consultants presented designs for reviewed and to submit payment certificate by the 6th October 2022 for processing	Makes follow up with consultant for submission payment certificate for processing	

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_13	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Construction of the integrated Control Centre at Traffic Ladanna	Facilities Management	Ladanna	0	Percent	100	10	Payment of outstanding Consultant invoice for work done	10	Designs, scoping reports completed and invoice to be submitted on Monday, 3rd October 2022 for processing.	Waiting for submission of invoices	
CWP_14	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Refurbishment of Nirvana Hall	Facilities Management	Nirvana	0	Percent	100	100	Prepare Job Card for scope of works and obtain quotations for construction of Steel and IBR Carports	90	Carports erected awaiting final inspection	The project manager to do final inspection by the 7th October 2022 and process invoices after the inspection.	none
CWP_15	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Extension of offices at Ladanna electrical workshop	Facilities Management	Ladanna	0	Percent	100	25	Appointment of Consultant for the extension of offices, design and approval of drawings	0	Still waiting for appointment of new panel of consultants	Make follow ups with Supply Chain for appointment of panel of consultants	None
CWP_16	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Refurbishment of Mike's Kitchen Building	Facilities Management	Polokwane - City	0	Percent	100	25	Appointment of Consultant for the Refurbishment of Mike's Kitchen Building	0	Still waiting for appointment of new panel of consultants	Make follow ups with Supply Chain for appointment of panel of consultants	None

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Program	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_17	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Upgrading of Jack Botes Hall	Facilities Management	Polokwane - City	0	Percent	100	100	Electrical and waterproofing maintenance	0	Service provider appointed and quotations were referred back to the service provider for review.	Ensure that quotations are reviewed and approved by the 7th October 2022 for implementation of the project.	None
CWP_18	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Refurbishment of Westernburg Hall	Facilities Management	Westernburg	0	Percent	100	100	Electrical and waterproofing maintenance	0	Quotations submitted and for approval	Ensure quotations are reviewed and approved by the 7th October 2022	None
CWP_19	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Aganang Cluster offices refurbishment	Facilities Management	Aganang	0	Percent	100	100	Electrical and plumbing maintenance	70	The waterproofing, roof sheeting and ceiling completed. still busy painting, electrical fittings, brick arch.	Ensure that the work is completed by 30 November 2022	Project progress report
CWP_20	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Municipal Furniture and Office Equipment	Facilities Management	Municipal Wide	0	Percent	100	100	Issue of purchase orders and delivery of furniture	0	Purchase requisition issued and furniture for Deputy CFO, will be delivered by 14th October 2022.	make follow ups with the service provider to ensure that furniture is delivered by 14th October 2022 as ordered.	Purchase Requisition Order

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_21	Corporate and Shared Services - Facility Maintenance	Director Corporate and Shared Services	Fencing of Itsoeng Centre	Facilities Management	Polokwane	0	Percent	100	100	Removal of old fence and installation of new palisade fence	0	The service provider has been appointed. The illegal occupants and hawkers are residing within the boundaries of the facility to be demarcated.	Make follow up with LED and Property for the eviction of illegal occupants and hawkers from the site.	none
CWP_22	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Installation of Robots at Southern Gateway intersection along N1	Roads and Stormwater - Transport Services	19	0	Percent	100	0	Appointment of a contractor	0	Project advertised for appointment of a contractor	No challenges and corrective measures	Tender advert
CWP_23	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Installation of Road signage	Roads and Stormwater - Transport Services	municipal wide	0	Percent	100	25	procurement and installation of 375 street name boards	9.13	137 road signs installed.	Delays in the delivery and galvanizing of road sign supports as a result of shortage of galvanizing material	Progress report, work order
CWP_24	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Paving of streets in Moletjie Cluster	Roads and Stormwater - Transport Services	09,10,15,	0	Percent	0	0	Appointment of a consultant	0	Delay in appointment of a consultant. Tender advertised for appointment of consultants and closed on the 17/06/2022		Advert

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Program	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
					16,18,35,36,38							Evaluation in progress.	SCM to fast track evaluations	
CWP_25	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Paving of streets in Seshego Cluster	Roads and Stormwater - Transport Services	11,12,13,4,17,37	0	Percent	0	0	Appointment of a consultant	0	Delay in appointment of a consultant. Tender advertised for appointment of consultants and closed on the 17/06/2022 Evaluation in progress	SCM to fast track bid committee.	advert
CWP_26	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Paving of streets in Sebayeng /Dikgale Cluster	Roads and Stormwater - Transport Services	24,29,32,33,30,31	0	Percent	0	0	Appointment of a consultant	0	Delay in appointment of a consultant. Tender advertised for appointment of consultants and closed on the 17/06/2022 Evaluation in progress	SCM to fast track bid committees	Advert

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_27	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Paving of streets in Mankweng Cluster	Roads and Stormwater - Transport Services	6,,25,26,27,28,34	0	Percent	0	0	Appointment of a consultant	0	Delay in appointment of a consultant. Tender advertised for appointment of consultants and closed on the 17/06/2022 Evaluation in progress	SCM to fast track bid committees	Advert
CWP_28	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Paving of streets in Molepo, Maja Chuene Cluster	Roads and Stormwater - Transport Services	1,2,3,4,5	0	Percent	0	0	Appointment of a consultant	0	Delay in appointment of a consultant. Tender advertised for appointment of consultants and closed on the 17/06/2022 Evaluation in progress	SCM to fast track bid committees	Advert
CWP_29	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Paving of streets in Aganang Cluster	Roads and Stormwater - Transport Services	40,41,42,43,44,45	0	Percent	0	0	Appointment of a consultant	0	Delay in appointment of a consultant. Tender advertised for appointment of consultants and closed		Advert

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
												on the 17/06/2022		
												Evaluation in progress	SCM to fast track bid committees	
CWP_30	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Paving of streets in SDA 1 Extensions	Roads and Stormwater - Transport Services		0	Percent	0	0	Appointment of a consultant	0	Delay in appointment of a consultant. Tender advertised for appointment of consultants and closed on the 17/06/2022 Evaluation in progress	SCM to fast track bid committees	Advert
CWP_31	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Construction of Non-Motorised Transport Infrastructure in Polokwane	Roads and Stormwater - Transport Services	CBD	0	Percent	75	0	Appointment of a new contractor	0	Contractor appointed	None	Appointment letter
CWP_32	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Upgrading of storm water line Emperor street, Ivy Park Ext 22 to Sterkloop stream	Roads and Stormwater - Transport Services	22	0	Percent	100	25	Procurement of materials and excavation and preparing for storm water infrastructure	0	Delay in appointment of consultant. Tender advertised for appointment of consultants		Advert

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
												and closed on the 17/06/2022		
												Evaluation in progress	SCM to fast track bid committee meeting	
CWP_33	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Refurbishment of Street Names Boards	Roads and Stormwater - Transport Services	city , Seshego , Mankwe ng, Sebayeng cluster	0	Percent	100	25	procurement and installation of 375 street name boards	0	Tender to procure 3 year term contractors for routine maintenance advertised and closing on the 25th of October 2022.	Tender for routine maintenance lapsed and a new tender has been advertised closing on the 25/10/2022	advert
CWP_34	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Upgrading of storm water system in Laboria next to Jumbo	Roads and Stormwater - Transport Services	City CBD	0	Percent	0	0	Appointment of a consultant	0	Delay in appointment of a consultant. Tender advertised for appointment of consultants and closed on the 17/06/2022		Advert
												Evaluation in progress		

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
													SCM to fast track bid committees SCM to fast track bid committee meetings	
CWP_35	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transport Services	Rehabilitation of Compensatie from Rissik to Suid	Roads and Stormwater - Transport Services		0	Percent	100	25	exposing, and relocation of existing services,	34	Due to financial constraints by the municipality, the contractor has been requested to scale down activities on site.	The contractor has scaled down activities on site	progress report, meeting resolution, Payment certificate
CWP_36	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transport Services	Rehabilitation of Burger from Hospital to Suid	Roads and Stormwater - Transport Services		0	Percent	100	25	exposing, and relocation of existing services,	34	Due to financial constraints by the municipality, the contractor has been requested to scale down activities on site	The contractor has scaled down activities on site	Progress report, Meeting resolution, payment certificates

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_37	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Rehabilitation of Magazyn from Marshall to Suid	Roads and Stormwater - Transport Services		0	Percent	100	25	exposing, and relocation of existing services,	34	Due to financial constraints by the municipality, the contractor has been requested to scale down activities on site	The contractor has scaled down activities on site	progress report, meeting resolution, payment certificate
CWP_38	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Rehabilitation of Hoog from Suid to Devenish	Roads and Stormwater - Transport Services		0	Percent	100	25	exposing, and relocation of existing services,	34	Due to financial constraints by the municipality, the contractor has been requested to scale down activities on site	The contractor has scaled down activities on site	progress report, meeting resolution, payment certificate

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_39	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Rehabilitation of Oost from van Broeschoten to Suid	Roads and Stormwater - Transport Services		0	Percent	100	25	exposing, and relocation of existing services,	34	Due to financial constraints by the municipality, the contractor has been requested to scale down activities on site	The contractor has scaled down activities on site	progress report, payment certificate, meeting resolution
CWP_40	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Rehabilitation of Potgieter from Dap Naude to Kleinberg	Roads and Stormwater - Transport Services		0	Percent	100	25	exposing, and relocation of existing services,	34	Due to financial constraints by the municipality, the contractor has been requested to scale down activities on site.	The contractor has scaled down activities on site	Progress report, meeting resolution, payment certificate

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_41	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Rehabilitation of Boshoff from Marshall to McDonalds	Roads and Stormwater - Transport Services		0	Percent	100	25	exposing, and relocation of existing services,	34	Due to financial constraints by the municipality, the contractor has been requested to scale down activities on site	The contractor has scaled down activities on site	progress report, meeting resolution, payment certificate
CWP_42	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Rehabilitation of Suid from De Wet to Webster	Roads and Stormwater - Transport Services		0	Percent	100	25	exposing, and relocation of existing services,	34	Due to financial constraints by the municipality, the contractor has been requested to scale down activities on site	The contractor has scaled down activities on site	progress report, meeting resolution, payment certificate

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_43	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Rehabilitation of Marshall from De Wet to McDonalds	Roads and Stormwater - Transport Services		0	Percent	100	25	exposing, and relocation of existing services,	34	Due to financial constraints by the municipality, the contractor has been requested to scale down activities on site	The contractor has scaled down activities on site	progress report, meeting resolution, payment certificate
CWP_44	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Rehabilitation of McDonald from Boshoff to Suid	Roads and Stormwater - Transport Services		0	Percent	100	25	exposing, and relocation of existing services,	34	Due to financial constraints by the municipality, the contractor has been requested to scale down activities on site	The contractor has scaled down activities on site	progress report, meeting resolution, payment certificate

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_45	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Rehabilitation of Eland Avenue from Grobler to Bekker	Roads and Stormwater - Transport Services		0	Percent	100	25	exposing, and relocation of existing services,	34	Due to financial constraints by the Municipality the contractor has been requested to scale down activities on site	The contractor has scale down activities on site	Progress report, payment certificate, meeting resolution
CWP_46	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Rehabilitation of Grimm from Grobler to Eland Avenue	Roads and Stormwater - Transport Services		0	Percent	100	25	exposing, and relocation of existing services,	34	Due to financial constraints by the municipality, the contractor has been requested to scale down activities on site	The contractor has scaled down activities on site	Progress report, payment certificate, meeting resolution

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_47	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Rehabilitation of Grimm from Gemini to Grobler	Roads and Stormwater - Transport Services		0	Percent	100	25	exposing, and relocation of existing services,	34	Due to financial constraints by the Municipality the contractor has been requested to scale down activities	The contractor has scaled down activities on site	Progress report, payment certificate, Meeting resolution
CWP_48	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Rehabilitation of Gemini from Munnik to Corona Avenue	Roads and Stormwater - Transport Services		0	Percent	100	25	exposing, and relocation of existing services,	34	Due to financial constraints by the Municipality the contractor has been requested to scale down activities on site	The contractor has scaled down activities on site	Progress report, payment certificate, meeting resolution

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_49	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Rehabilitation of Suid from De Wet to Webster	Roads and Stormwater - Transport Services		0	Percent	100	25	exposing, and relocation of existing services,	34	Due to financial constraints by the Municipality the contractor has been requested to scale down activities on site	The contractor has scaled down activities on site	progress report, meeting resolution, payment certificate
CWP_50	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Construction of Storm water Canal in Seshego	Roads and Stormwater - Transport Services	17	0	Percent	50	10	Appointment of contractor and site establishment	0	Target not met. Contractor has not yet been appointed	The tender closed on 15 July 2022 and SCM processes are not yet concluded.	Tender advert.
CWP_51	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Hospital view additional roads	Roads and Stormwater - Transport Services	17	0	Percent	100	10	Appointment of contractor and site establishment	0	Target not met. Contractor not yet appointed	SCM to appoint a contractor. Tender closed 14 June 2022 and SCM processes have not yet been concluded.	Tender advert
CWP_52	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Construction of Municipal Cluster Offices	Roads and Stormwater - Transport Services	17	0	Percent	7	2	Planning processes	2	N/A	N/A	precinct plan, meeting invite

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_53	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Construction of Safe Hub at Seshego(Planning)	Roads and Stormwater - Transport Services	17	0	Percent	8	3	Planning processes	2	target partially met. planning is continuing. the precinct plan was presented to planning and development department . Once all inputs received the report will be routed to council.	The precinct plan document has been shared with the Planning directorate to provide inputs.	precinct plan, meeting invite
CWP_54	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Construction of Nelson Mandela Bokelo, Ditlou Crossing	Roads and Stormwater - Transport Services	17	0	Percent	100	10	Appointment of contractor and site establishment	0	target not met. contractor not yet appointed	SCM to appoint contractor. Tender closed on 14 June and procurement process has not yet been concluded.	tender advert
CWP_55	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Construction of Access Roads	Roads and Stormwater - Transport Services	17	0	Percent	7	2	Planning processes	0	target partially met. planning is continuing. the precinct plan was presented to planning and development department	report presented to planning directorate to obtain inputs.	precinct plan, meeting invite

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_56	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Paving of AKI streets in RDP section SDA1 (Luthuli)	Roads and Stormwater - Transport Services	14	0	Percent	100	25	Site establishment and box cutting	28	N/A	None	progress report
CWP_57	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Paving of internal ring roads to University road in Toronto	Roads and Stormwater - Transport Services	25	0	Percent	100	25	Site establishment and box cutting	30	N/A	none	Progress report
CWP_58	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Paving of internal streets in Mountain view	Roads and Stormwater - Transport Services	4	0	Percent	75	0	Appointment of a consultant, scoping preliminary and detailed design presentation	0	delay in appointment of a consultant. Tender advertised for appointment of consultants and closed on the 17/06/2022 Evaluation in progress	SCM to fast track bid committees	Advert
CWP_59	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Paving of internal streets at Mankgaile, gaMokoatedit o D4040 until GaRachidi	Roads and Stormwater - Transport Services	4	0	Percent	0	0	Appointment of a consultant	0	Delay in appointment of a consultant Tender advertised for appointment of consultants and closed on the 17/06/2022	SCM to fast track bid committee meetings	Advert

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
												Evaluation in progress		
CWP_60	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Upgrading of Arterial road in Ga Rampheri	Roads and Stormwater - Transport Services	4	0	Percent	15	0	Appointment of consultant	0	target not met. phase 4 not completed, work has reached practical completion but certificate has not been signed. delayed by cession approval between contractor and subcontractor. consultant for phase 5 not appointed	Contractor to sign final cession agreement . SCM to appoint consultant panel	progress report. tender advert. email communication
CWP_61	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Upgrading of access Roads from GaThaba in Molepo, Chuene, Maja cluster	Roads and Stormwater - Transport Services	2	0	Percent	100	25	Site establishment and box cutting	0	target not met. contractor appointed but not yet on site due to the contractor requesting adjustment of rates.	The Municipality is circulating the request for approval	Memo, Contractor request
CWP_62	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Rehabilitation of Crescent and Orient drive in Nirvana	Roads and Stormwater - Transport Services	19	0	Percent	100	25	exposing, and relocation of existing services,	83	target met. contractor on site and physical progress at 83%	None	progress report

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_63	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Planning for Paving of internal streets in Seshego Zone 1	Roads and Stormwater - Transport Services	13	0	Percent	15	0	Appointment of consultant	0	Target not met. consultant not appointed, awaiting appointment of consultant panel	SCM to appoint consultant panel	tender advertisement
CWP_64	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Paving of 54th and 58th avenue in Seshego Zone 2	Roads and Stormwater - Transport Services	37	0	Percent	100	25	Site establishment and box cutting	0	target not met. contractor not yet appointed. tender closed in February 2022	SCM to assist in fast tracking appointment of contractor	tender advert
CWP_65	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Paving of 67th,78th,79th and 80th streets in Seshego Zone 3	Roads and Stormwater - Transport Services	37	0	Percent	100	25	Site establishment and box cutting	30	N/A	None	Progress report
CWP_66	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Paving of 57th street in Seshego Zone 4	Roads and Stormwater - Transport Services	12	0	Percent	100	25	Site establishment and box cutting	60	N/A	None	progress report
CWP_67	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Planning for Paving of internal streets in Seshego Zone 5	Roads and Stormwater - Transport Services	11	0	Percent	15	0	Appointment of consultant	0	target not met. phase 2 not completed. delayed by surfacing subcontractor. consultant for phase3 not appointed	Contractor submitted EOT. Weekly reports submitted. engagements with surfacing subcontractor	progress report, EOT

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_68	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Paving of internal street from the hostel to Oliver Tambo road in Seshego Zone 6	Roads and Stormwater - Transport Services	37	0	Percent	100	25	Site establishment and box cutting	22.1	Target not met. Contractor on site, physical progress at 22.1%. Contractor is experiencing delays due to damage of existing services	Services are repaired as and when required	progress report
CWP_69	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Paving of internal street connecting 137th and Helen Joseph roads in Seshego Zone 8	Roads and Stormwater - Transport Services	11	0	Percent	100	25	Site establishment and box cutting	41	N/A	None	progress report
CWP_70	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	upgrading of road from Mohlonong to Kalkspruit	Roads and Stormwater - Transport Services	40.42	0	Percent	100	75	Completion of surfacing and kerbing and construction of low level bridge for phase 4	91	N/A	None	progress report
CWP_71	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Upgrading of road from Monyoaneng to Lonsdale	Roads and Stormwater - Transport Services	45	0	Percent	15	0	Appointment of consultant	0	Target not met. consultant not appointed, awaiting appointment of consultant panel	SCM to appoint consultant panel	tender advert
CWP_72	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Upgrading of stormwater in Polokwane ext. 76	Roads and Stormwater - Transport Services	8	0	Percent	75	0	Preliminary and detailed design presentation	0	N/A	None	Preliminary design report

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_73	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Completion of Hospital Road in Mankweng	Roads and Stormwater - Transport Services	31	0	Percent	100	75	Completion of surfacing and kerbing and construction of low level bridge	63	Target not met. Surfacing is not completed. Physical progress at 63%	Contractor is on penalties.	progress report, letter of penalty
CWP_74	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Construction of Storm Water in Ga Semanya	Roads and Stormwater - Transport Services	38	0	Percent	15	0	Appointment of consultant	0	Target not met. consultant not appointed, awaiting appointment of consultant panel	SCM to appoint consultant panel	tender advert
CWP_75	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Paving of Cebio and Lemur streets in Westernburg RDP Section Phase 2	Roads and Stormwater - Transport Services	19	0	Percent	100	25	Site establishment and box cutting	0	target not met. contractor appointed but not on site. The scope was to be changed to paving blocks but it was reverted to original scope after consideration of the additional design costs. The appointment letter also has an error	The contractor to establish site and continue with original scope. SCM to correct error before site handover	Email communication, appointment letter

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_76	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Paving of streets in Benharris from Zebediela to D19(ward 08)	Roads and Stormwater - Transport Services	8	0	Percent	75	0	Appointment of a consultant, scoping preliminary and detailed design presentation	0	Delay in appointment of a consultant. Tender advertised for appointment of consultants and closed on the 17/06/2022 Evaluation in progress	SCM to fast track bid committee's meeting	Advert
CWP_77	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Paving of road from Sengatane (D3330) to Chebeng(ward 09)	Roads and Stormwater - Transport Services	9	0	Percent	75	0	Appointment of a consultant, scoping preliminary and detailed design presentation	0	Delay in appointment of a consultant Tender advertised for appointment of consultants and closed on the 17/06/2022 Evaluation in progress	SCM to fast track bid committee meetings	Advert
CWP_78	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Paving of Bloodriver main road via Mulautsi high school to agriculture houses(ward 10)	Roads and Stormwater - Transport Services	10	0	Percent	75	0	Appointment of a consultant, scoping preliminary and detailed design presentation	0	Delay in appointment of a consultant Tender advertised for appointment of consultants and closed on the 17/06/2022	SCM to fast track bid committee's	Advert

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									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
												Evaluation in progress		
CWP_79	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Upgrading of access road in Ga Makgoba (plannin)	Roads and Stormwater - Transport Services	33	0	Percent	0	0	Appointment of a consultant	0	Delay in appointment of a consultant Tender advertised for appointment of consultants and closed on the 17/06/2022 Evaluation in progress	SCM to fast track bid committees	Advert
CWP_80	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Upgrading of road D3432 from Ga-Mosi (Gilead road) via Sengatane to Chebeng(ward 16)	Roads and Stormwater - Transport Services	16	0	Percent	75	0	Appointment of a consultant, scoping preliminary and detailed design presentation	0	Delay in appointment of a consultant Tender advertised for appointment of consultants and closed on the 17/06/2022 Evaluation in progress	SCM to fast track bid committee meeting	Advert
CWP_81	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Paving of internal street from gravel to tar in Mankweng Unit A, to Pulamadibogo street from LG to Church (ward 25)	Roads and Stormwater - Transport Services	25	0	Percent	50	0	Appointment of a consultant, scoping preliminary and detailed design presentation	0	Delay in appointment of a consultant Tender advertised for appointment of	SCM to fast track bid committees	Advert

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									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
												consultants and closed on the 17/06/2022		
												Evaluation in progress		
CWP_82	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Paving of road in ga Thoka from reservoir to Makanye 4034 (ward 27)	Roads and Stormwater - Transport Services	27	0	Percent	75	0	Appointment of a consultant, scoping preliminary and detailed design presentation	0	Delay in appointment of a consultant Tender advertised for appointment of consultants and closed on the 17/06/2022 Evaluation in progress	SCM to fast track bid committees	Advert
CWP_83	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Upgrading of road from Spitskop to Segwashi	Roads and Stormwater - Transport Services	34	0	Percent	0	0	Appointment of a consultant	0	Delay in appointment of a consultant Tender advertised for appointment of consultants and closed on the 17/06/2022 Evaluation in progress	SCM to fast track bid committee meetings	Advert

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									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_84	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Paving of Sekoala primary school road to Mehlakong (ward 29)	Roads and Stormwater - Transport Services	29	0	Percent	75	0	Appointment of a consultant, scoping preliminary and detailed design presentation	0	Delay in appointment of a consultant Tender advertised for appointment of consultants and closed on the 17/06/2022 Evaluation in progress	SCM to fast track bid committee meetings	Advert
CWP_85	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Paving of internal street from Solomondale to D3997 (ward 32)	Roads and Stormwater - Transport Services	32	0	Percent	75	0	Appointment of a consultant, scoping preliminary and detailed design presentation	0	delay in appointment of a consultant Tender advertised for appointment of consultants and closed on the 17/06/2022 Evaluation in progress	SCM to fast track bid committees	Advert
CWP_86	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Upgrading of Boshega to Tshebela to Boyne Road	Roads and Stormwater - Transport Services	3	0	Percent	75	0	Appointment of a consultant, scoping preliminary and detailed design presentation	0	Delay in appointment of a consultant Tender advertised for appointment of consultants and closed on the 17/06/2022	SCM to fast track bid committees	Advert

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
												Evaluation in progress		
CWP_87	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Paving of internal street in Moletjje Ga-Makibelo to Hlahla ring road(ward 38)	Roads and Stormwater - Transport Services	38	0	Percent	75	0	Appointment of a consultant, scoping preliminary and detailed design presentation	0	Delay in appointment of a consultant Tender advertised for appointment of consultants and closed on the 17/06/2022 Evaluation in progress	SCM to fast track bid committees	Advert
CWP_88	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	Roads and Stormwater - Transport Services	40	0	Percent	75	0	Appointment of a consultant, scoping preliminary and detailed design presentation	0	Delay in appointment of a consultant Tender advertised for appointment of consultants and closed on the 17/06/2022 Evaluation in progress	SCM to fast track bid committees meetings	Advert
CWP_89	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Upgrading of road from Silicon to Matobole	Roads and Stormwater - Transport Services	2	0	Percent	0	0	Appointment of a consultant	0	Delay in appointment of a consultant Tender advertised for appointment of consultants and closed	SCM to fast track bid committees meetings	Advert

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									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
												on the 17/06/2022		
												Evaluation in progress		
CWP_90	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Segwasi RWS	Water Supply and Reticulation	Segwasi	0	Percent	10	2	Preparation and submission of business plans	0	target not met. Business plans not submitted. Consultant not appointed, panel expired. new tender for appointment of consultants advertised	The planned advert for new panel was delayed by the National Treasury moratorium. the tender has since been advertised and SCM to fast track the Appointment of consultant to prepare business plans	tender advert
CWP_91	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Badimong RWS phase 10	Water Supply and Reticulation	Badimong	0	Percent	100	10	Appointment of contractor and site establishment	0	target not met. contractor not yet appointed	SCM to appoint contractor. Tender closed in March 2022.	tender advert

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									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_92	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Aganang RWS (3)(Ramalapa, Mashamaite, Makgodu, Mars)	Water Supply and Reticulation	3) (Ramalapa, Mashamaite, Makgodu, Mars	0	Percent	100	50	Ramalapa: Installation of pump house and construction of pipeline	95	N/A	none	progress report
CWP_93	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Thakgalang Rural Sanitation Phase 1	Water Supply and Reticulation	Thakgalang	0	Percent	100	2	Approval of business plan, Planning for VIP toilets and advertisement of tender	1	target partially met. business plan approved, scoping report presented but tender not advertised	Design to be developed and approved after new panel of consultants is appointed.	business plan approval, scoping report
CWP_94	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Moletjie North RWS	Water Supply and Reticulation	Moletjie North	0	Percent	50	2	Approval of business plan, Planning and advertisement of tender	0	target not met. business plan approved but planning and design have not commenced. awaiting appointment of consultant	planning and design to be finalized after appointment of new consultant panel	business plan approval.
CWP_95	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Moletjie South RWS	Water Supply and Reticulation	Moletjie South	0	Percent	50	2	Approval of business plan, Planning and advertisement of tender	0	target not met. business plan approved by department of water and sanitation in August 2022. designs not yet developed	planning and design to be finalized after appointment of new consultant panel.	business plan approval
CWP_96						0	Percent	100	90		90	N/A		progress reports

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	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Ground Water Development	Water Supply and Reticulation	Municipal Wide					Pressure testing of pipeline and pump houses. Construction of WTWs			Report to approve additional budget being prepared for approval as some of the projects are now on hold.	
CWP_97	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Olifantspoort RWS (Mmotong wa Perekisi) 2	Water Supply and Reticulation	Mmotong wa Perekisi	0	Percent	80	5	Advertisement of tender	0	target not met. tender not yet advertised. BSC report signed	SCM to advertise the tender	BSC report
CWP_98	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Mothapo RWS	Water Supply and Reticulation	Mothapo RWS	0	Percent	100	100	Phase 15 Project completion	78	target not met. project not completed. physical progress at 78%	contractor submitted request for extension of time. intervention meeting held on 06 September 2022	progress report, application of extension of time, meeting invite
CWP_99	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Moletjie East RWS 2	Water Supply and Reticulation	Moletjie	0	Percent	30	2	Completion of designs for phase 16	2	target met. designs completed	none	design report

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CWP_100	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Sebayeng/Dikgale RWS 2	Water Supply and Reticulation	Sebayeng	0	Percent	30	2	Completion of designs for phase 10	0	target not met. designs not finalized. a consultant needs to be appointed to finalize designs	appointment of consultant to finalize designs	consultant panel tender advertised
CWP_101	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Houtriver phase 10	Water Supply and Reticulation	Houtriver	0	Percent	50	5	Advertisement of tender	5	N/A	none	tender advertisement
CWP_102	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Chuene Maja RWS phase 10	Water Supply and Reticulation	Maja RWS phase 10	0	Percent	100	90	Phase 11: Completion of reservoir roof.	70	target not met. reservoir roof not completed. contractor delayed 2 months by initiation school. resumed work in August 2022	Contractor requested extension of time which is not yet signed and under review by the municipality.	progress report, application extension of time
CWP_103	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Molepo RWS phase 10	Water Supply and Reticulation	Molepo RWS phase 10	0	Percent	50	2	Preparation of designs	0	target not met. consultant not appointed to prepare designs. tender advertised for appointment of panel of consultants	appointment of consultant to prepare designs	tender advert.

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CWP_104	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Laastehoop RWS phase 12	Water Supply and Reticulation	Laastehoop	0	Percent	3	1	Appointment of consultant	0	target not met. consultant not appointed to prepare designs. tender advertised for appointment of panel of consultants	SCM to appoint panel of consultants	tender advert
CWP_105	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Mankweng RWS phase 12	Water Supply and Reticulation	Mankweng RWS phase 12	0	Percent	2	100	Phase 12 Project completion	100	N/A	none	practical completion certificate
CWP_106	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Boyne RWS phase 10	Water Supply and Reticulation	Boyne RWS phase 10	0	Percent	50	2	Preparation of designs	0	target not met. consultant not appointed to prepare designs. tender advertised for appointment of panel of consultants	SCM to appoint panel of consultants	tender advert
CWP_107	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Aganang RWS (2) (Mahoai and Rammetloana, villages)	Water Supply and Reticulation	Mahoai and Rammetloana, villages	0	Percent	50	2	Preparation of designs	0	target not met. consultant not appointed to prepare designs. tender advertised for appointment of panel of consultants	SCM to assist to fast track appointment panel of consultants	tender advert

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_108	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Bakone RWS (for development of technical report)	Water Supply and Reticulation	Bakone	0	Percent	3	1	Appointment of consultant	0	target not met. consultant not appointed to prepare technical report. tender advertised for appointment of panel of consultants	SCM to appoint panel of consultants	Tender advert
CWP_109	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Mashashane Water Works	Water Supply and Reticulation	Mashashane	0	Percent	10	1	Appointment of consultant	0	target not met. consultant not appointed to prepare designs. tender advertised for appointment of panel of consultants	SCM to appoint panel of consultants	tender advert
CWP_110	Water and Sanitation - Operations Water and Waste Water; Quality Management and Laboratory Services	Director Water and Sanitation	Plants and Equipment's	Sewer Reticulation	Municipal Wide	0	Percent	100	0	N/A	N/A	N/A	N/A	N/A
CWP_111	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Water and Sanitation	Regional waste Water treatment plant	Sewer Reticulation	Polokwane	0	Percent	35	5	Tender advertisement	5	N/A	None	tender advert

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
									1st Quarter Target	Target Description	Actual	Challenges	Corrective Measures	POE
CWP_112	Energy Services - Planning and Development	Director Energy Services	Illumination of Public areas road (Street Lights) Polokwane Ext 44 towards Matlala road	Energy Services	Municipal Wide	0	Percent	100	0	N/A	N/A	N/A	N/A	N/A
CWP_113	Energy Services - Planning and Development	Director Energy Services	Illumination of public areas (Streetlights): Kidds Street and Church Street	Energy Services	Polokwane - City	0	Percent	100	5	SCM processes, up to appointment of service provider	0	Target not achieved. Specifications and BOQ completed, approval to use annual contractors , obtained during phase one in the previous year.	Annual contractors approved	Designs, BOQ, appointment letter for annual contractors.
CWP_114	Energy Services - Planning and Development	Director Energy Services	Illumination of public areas (High Mast lights) (Rural areas)	Energy Services	Municipal Wide	0	Percent	100	5	Supply chain processes	0	target not achieved. Bid advertised and closing 7 October 2022	Solar High Mast Lights recommended to solve capacity issues in Eskom.	Advert, conversion to Solar report, Bid document.
CWP_115	Energy Services - Planning and Development	Director Energy Services	Upgrade SCADA and RTU	Energy Services	Polokwane	0	Percent	100	5	Appointment of consultant	0	Target not achieved. waiting appointment of consultants	Bid for appointing consultants closed end of 17 June 2022 and to date no evaluations, but extension approved.	Advert for consultants.

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CWP_116	Energy Services - Planning and Development	Director Energy Services	Replacement of Oil RMU's and Substation switchgear	Energy Services	Polokwane	0	Percent	100	5	SCM processes, up to appointment of service provider	0	Target not achieved, Bidders to bid as per inspection. they have to replace part of existing infrastructure guided by appointed consultants	Advert for consultants closed on 17 June 2022 and extension also granted.	email to SCM, advert for consultants, and extension of validity period
CWP_117	Energy Services - Planning and Development	Director Energy Services	Install New Bakone to IOTA 66kV double circuit GOAT line	Energy Services	Polokwane	0	Percent	60	5	SCM processes, up to appointment of service provider	0	Bid ready to be advertised pending finalization of servitude negotiations	revised specification to cover diverted route	revised BOQ. letters to landowners, email for legal help, offer letters
CWP_118	Energy Services - Planning and Development	Director Energy Services	Build 66kV/Bakone substation	Energy Services	Polokwane	0	Percent	100	80	Annual appointment continue	84	All steel works completed, substation building done, switch gear delivered, payments not coming in time	Cables to be installed after fence is completed. delivery of fence on 23 September on site. delayed payment for August paid 23 September 2022	email confirmation on delivery date, payment certificate, delay letter, minutes of meetings, progress report, progress report
CWP_119	Energy Services - Planning and Development	Director Energy Services	Plant and Equipment	Energy Services	Polokwane	0	Percent	100	5	SCM processes, up to appointment of service provider	0	Bid advertised and closes 10 October 2022	Engaged SCM and they appointed BSC and other teams	advert, email to SCM

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
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CWP_120	Energy Services - Planning and Development	Director Energy Services	Increase license area assets	Energy Services	Polokwane	0	Percent	70	5	Multiyear appointed service provider continues with Eskom negotiations	0	Target not achieved, waiting Eskom to provide cost of assets to be transferred to Polokwane municipality.	Eskom engaged to assist	email, final area identified
CWP_121	Energy Services - Planning and Development	Director Energy Services	Retrofit Protection Relays at Substations: Superbia, Le Rouxville, Industria, Voortrekker Park, Pick and Pay, Sterpark, Gamma, Alpha, Sigma	Energy Services	Polokwane	0	Percent	100	5	SCM processes, up to appointment of service provider	0	target not reached, waiting appointment of consultant	consultant advertised and Closed 17 June but no appointments	email BEC, advert, BEC email
CWP_122	Energy Services - Planning and Development	Director Energy Services	Install bulk supply power to new Pietersburg switching station	Energy Services	Polokwane	0	Percent	100	5	SCM processes, up to appointment of service provider	0	target not achieved, Designs ready	Engaged SCM and they appointed SCM committees	BEC committee appointed, Designs, email
CWP_123	Energy Services - Planning and Development	Director Energy Services	Construction of new 66kV Lines as per master plan	Energy Services	Polokwane	0	Percent	100	5	Servitude negotiation continues with the appointed consultant	0	Target not achieved. still busy revising servitudes and identification of land owners. major routes identified	Landowners to be engaged and agree on providing servitude areas	Minutes of meetings, routes

IDP Ref	Responsible SBU	Responsible Owner	Project Name	Municipal Programme	Area	Baseline	Unit of Measurement	Original Annual Target (%)	22-Sep					
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CWP_124	Energy Services - Planning and Development	Director Energy Services	Refurbishing of overhead networks in Ivydale	Energy Services	Ivydale	0	Percent	100	10	Detailed designs and scope of work done.	5	Contractor appointed on multi-year year and busy on site, designs completed	Material shortage delayed starting of project and now resolved. most material provided in-house	Designs, material ordered, outages requested
CWP_125	Energy Services - Planning and Development	Director Energy Services	Energy Efficient Demand Side Management	Energy Services	Polokwane	0	Percent	100	5	SCM processes, up to appointment of service provider	0	not achieved, busy finalizing BOQ and appointment of consultant	consultants' appointment to be speeded up	BOQ, BEC appointment, advert for consultants
CWP_126	Energy Services - Planning and Development	Director Energy Services	New Pietersburg 11kV Switching station Phase 2	Energy Services	Polokwane	0	Percent	100	5	SCM processes, up to appointment of service provider	0	Not achieved. Designs completed. tender ready for advert	BSC committees appointed to attend the challenge	Designs, email to SCM
CWP_127	Energy Services - Planning and Development	Director Energy Services	Electrification Of Urban Households in Extension 40	Energy Services	Polokwane - Extension 40	0	Percent	100	5	SCM processes, up to appointment of service provider	0	not achieved, waiting appointment, bid advertised and closed April 2022	To appoint panel of contractors for electrification for 3 years	advert, opening register, emails
CWP_128	Energy Services - Planning and Development	Director Energy Services	Install New Bakone to IOTA 66KV double circuit GOAT line	Energy Services	Polokwane	0	Percent	5	5	SCM processes, up to appointment of service provider	0	Not achieved, Designs completed, negotiations still to be finalized. new route confirmed	to request intervention by legal to expropriate the land	designs, letters
CWP_129	Community Services - Disaster Management	Director Community Services	Acquisition of fire Equipment	Disaster Management and Fire Services	23	0	Percent	100	20	Development of bid specifications and advertise	15	Bid specification was drafted and submitted to bid specification committee.	To make follow up on advertisement progress	Bid specification document

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CWP_130	Community Services - Disaster Management	Director Community Services	Hydraulic equipment	Disaster Management and Fire Services	23	0	Percent	100	20	Development of bid specifications and advertise	15	Bid specification documents has been drafted and submitted to bid specification committee.	Make follow up on advertisement progress.	Bid specification document
CWP_131	Community Services - Traffic and Licensing	Director Community Services	Upgrading of City Licensing and vehicle testing facility (1 X Licence Waiting area)	Traffic and Licensing	Polokwane	0	Percent	100	25	Re-advertisement of the construction of waiting areas and upgrading of logistics office	20	Target reached as planned within the SDBIP. Bid PM25/2021 included in Municipal Manager's approved report authorising re-advertisement of bids.	No challenges thus far	Signed Municipal Manager's report dated 22/09/22 authorising re-advertisement of bid.
CWP_132	Community Services - Traffic and Licensing	Director Community Services	Procurement of AARTO equipment's (1 x Printer, 2)	Traffic and Licensing	Polokwane	0	Percent	100	25	Specifications	20	Target reached as planned within the SDBIP. Specifications and Compliance processes completed and forwarded for a purchase order.	No challenges thus far	Approved requisitions and 3 quotations with specifications.

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CWP_133	Community Services - Traffic and Licensing	Director Community Services	Procurement of office cleaning equipment's (2X Industrial Hoover, 9 x Squeeze-Telescopic handle, 8 x danger wet sign and 1 x car wash machine. 3 x Broom set & dust bin & 2 x Bucket & wrangler	Traffic and Licensing	Polokwane	0	Percent	100	25	Specifications	20	N/A	None	Approved requisition and 3 quotations specifying the items.
CWP_134	Community Services - Traffic and Licensing	Director Community Services	Upgrading of City traffic & licensing centre (1 X Licence waiting area)	Traffic and Licensing	Polokwane	0	Percent	100	25	Re-advertisement of the construction of waiting areas and upgrading of logistics office	20	Target reached as planned within the SDBIP. Bid PM25/2021 included in Municipal Manager's approved report authorising re-advertisement of bids.	No challenges thus far	Municipal Manager approval report dated 22/09/2022
CWP_135	Community Services - Environmental Management	Director Community Services	100 Grass cutting equipment's	Environmental Management	Municipal Wide	0	Percent	75	25	Issue works order	25	N/A	None	Works order
CWP_136	Community Services - Environmental Management	Director Community Services	Greening programme (4000 trees)	Environmental Management	Municipal Wide	0	Percent	100	25	Development of specification	25	N/A	None	Bid Specifications

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CWP_137	Community Services - Environmental Management	Director Community Services	Development of a regional parks In Rural Areas (2 Ablution facilities)	Environmental Management	Municipal Wide	0	Percent	100	25	Development of specification	25	N/A	None	BOQ and Ablution Facilities Designs
CWP_138	Community Services - By-Law Enforcement and Security	Director Community Services	Installation of CCTV cameras and fibre network	Control Centre Services	Polokwane	0	Percent	100	100	Installed 3 sets of CCTV Cameras	3	Three sets of CCTV Cameras with fibre network installed at three intersections (Excelsior & Gen Joubert; Schoeman & Bodenstein ; and Biccard & Bodenstein Streets).	Project complete	Invoices
CWP_139	Community Services - Waste Management	Director Community Services	Extension of landfill site(Weltevreden)	Waste Management	Polokwane	0	Percent	100	25	Re-submission of outstanding documents	20	Target not achieved. Still waiting for ROD from DWS to LEDET to issue a license	Follow up with SFC Engineering Consultant	Follow up email and response from the consultant
CWP_140	Community Services - Waste Management	Director Community Services	240 litre bins	Waste Management	Municipal Wide	0	Percent	100	10	Specification compilation and approval	10	N/A	None	Copy of report

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CWP_141	Community Services - Waste Management	Director Community Services	6 & 9 M3 Skip containers	Waste Management	Municipal Wide	0	Percent	100	10	Specification compilation and approval	10	N/A	None	Copy of the circulating report
CWP_142	Community Services - Waste Management	Director Community Services	Building plans for Mankweng transfer station	Waste Management	Mankweng	0	Percent	100	100	Processing of invoices and payment	100	N/A	None	Invoice and building plans
CWP_143	Community Services - Waste Management	Director Community Services	Purchase of 35 Educational and Awareness equipment	Waste Management	Municipal Wide	0	Percent	100	10	Specification compilation and approval	10	N/A	None	Copy of BSC report
CWP_144	Community Services - Waste Management	Director Community Services	20 No dumping Boards	Waste Management	Municipal Wide	0	Percent	100	10	Specification compilation and approval	10	N/A	None	Copy of circulating BSC report
CWP_145	Community Services - Waste Management	Director Community Services	Purchase of street pavement bins	Waste Management	Polokwane	0	Percent	100	10	Specification compilation and approval	10	N/A	None	Copy of BSC report circulating

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CWP_146	Community Services - Waste Management	Director Community Services	Rural transfer Station(Molepo)	Waste Management	Molepo	0	Percent	100	20	Finalisation and updating of designs	18	Target not achieved. PMU SBU took a decision not to advertise the bid to appoint a building contractor but to use it as an Exit project for Vukile Leaner Contractor Programme	No corrective measures required	E mail from PMU SBU describing the process to be followed to construct Molepo transfer station
CWP_147	Community Services - Sports and Recreation	Director Community Services	Grass Cutting equipment's	Sports and Recreation	Municipal Wide	0	Percent	100	10	Specifications	30	N/A	N/A	Purchase Order
CWP_148	Community Services - Sports and Recreation	Director Community Services	Nirvana Soccer Grounds and Cricket Grounds Refurbishment	Sports and Recreation	Nirvana	0	Percent	100	10	Specifications/quotations	15	N/A	N/A	Works Order,
CWP_149	Community Services - Sports and Recreation	Director Community Services	Refurbishment of the City Pool	Sports and Recreation	Polokwane	0	Percent	100	5	Specifications	15	N/A	N/A	Works Order and quotation
CWP_150	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Community Services	EXT 44/78 Sports and Recreation Facility	Sports and Recreation	Polokwane Ext 44/78	0	Percent	100	5	Specifications	5	N/A	none	tender advert

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CWP_151	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Community Services	Construction of Sebayeng / Dikgale Sport Complex	Sports and Recreation	Sebayeng/Dikgale	0	Percent	20	15	Planning processes (Review PDR)	0	target not met. previous consultant term expired. consultant not appointed to review and continue with implementation. tender advertised for appointment of panel of consultants	SCM to conclude the appointment of panel of consultants.	tender advert
CWP_152	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Community Services	Construction of Mankweng stadium	Sports and Recreation	Mankweng	0	Percent	100	5	Prioritisation of scope to in line with available budget	5	N/A	none	scoping meeting invite
CWP_153	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Community Services	Construction of Softball Stadium	Sports and Recreation	Polokwane	0	Percent	100	60	Completion of Civil works	58	Target not met. civil works not completed. physical progress at 58%	Contractor has submitted extension of time. Contractor is monitored closely and is submitting weekly plans and reports	progress reports, application extension of time

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CWP_154	Community Services - Cultural Services	Director Community Services	Collection development -books	Cultural Services	Municipal Wide	0	Percent	100	25	Order and Delivery of 250 books	0.3	Target of procuring 250 books exceeded. Requisition and purchase order for the procurement of 365 books for the Book Collection approved and submitted for delivery.	No corrective measures necessary	Monthly Reports, Book lists and purchase orders for August 2022 and September 2022
CWP_155	Corporate and Shared Services - Information Communication Technology	Director Corporate and Shared Services	Procurement of Laptops, PCs and Peripheral Devices	ICT	Polokwane	0	Percent	100	25	Expenditure of the budget	5.7	2 laptops and 1 iPad were procured, this amount to 5.7% of expenditure. This is due to the fact that Management is still sourcing a contract that we will enable bulk request. Currently Management is relying on the 3 quotation process.	Continuously engagement with Budget and Treasury Office to fast-track the appointment of a service provider.	Quarterly report attached and purchase orders
CWP_156	Corporate and Shared Services - Information Communication Technology	Director Corporate and Shared Services	Implementation of ICT Strategy	ICT	Municipal Wide	0	Percent	100	0	N/A	N/A	N/A	N/A	N/A

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CWP_157	Corporate and Shared Services - Information Communication Technology	Director Corporate and Shared Services	Network Upgrade	ICT	Municipal Wide	0	Percent	100	10	Design of Fibre Network from Itsoeng Office to Seshego	10	None	None	Assessment completed for connecting Seshego Offices and a quotation was received. A Requisition was done based on the quotation (Requisition and ICT Projects reports attached)
CWP_158	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.	City Planning	Polokwane	0	Percent	100	0	N/A	N/A	N/A	N/A	N/A
CWP_159	Planning and Economic Development - City and Regional Planning	Director Planning and Economic Development	Land Acquisition	City Planning	Polokwane	0	Percent	100	0	N/A	N/A	N/A	N/A	N/A
CWP_160	Planning and Economic Development - City and Regional Planning	Director Planning and Economic Development	Township Establishment for the Eco-estate at Game Reserve	City Planning	Polokwane	0	Percent	100	10	ToR to BCS	10	N/A.	None	ToR to BCS

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CWP_161	Planning and Economic Development - City and Regional Planning	Director Planning and Economic Development	Establishment of Arts and Cultural HUB at Bakoni Malapa	City Planning	Polokwane - Bakone Malapa	0	Percent	100	50	Registration of the SG diagram	92	Target not Met.	To Submit the application to the MPT for Oral Hearing in the Second Quarter for Approval to pave a way for compilation, approval and Registration of the SG diagram.	Report to the MPT for Oral Hearing on the Application.
CWP_162	Planning and Economic Development - City and Regional Planning	Director Planning and Economic Development	Provision of short term engineering services for Bakone Malapa	City Planning	Polokwane - Bakone Malapa	0	Percent	100	15	Appointment letter for the consultant for Engineering drawings	10	Target Not Met. The Appointment of Consultants is still at evaluation stage.	Engaged SCM and PMU to Fast Track and Prioritise the Appointment Processes of the Consultant ..	Memo to SCM requesting them to Prioritise the Appointment of Service Provider.
CWP_163	Planning and Economic Development - City and Regional Planning	Director Planning and Economic Development	New Municipal Offices HQ (Polokwane Towers) Planning	City Planning	Polokwane	0	Percent	15	0	N/A	N/A	N/A	N/A	N/A
CWP_164	Planning and Economic Development - City and Regional Planning	Director Planning and Economic Development	Electronic System for Approval of Building Plans	City Planning	Polokwane	0	Percent	15	0	N/A	N/A	N/A	N/A	N/A

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CWP_165	Planning and Economic Development - Economic Development and Tourism	Director Planning and Economic Development	Development of the Industrial Park or Special Economic Zone	LED	Polokwane	0	Percent	100	0	N/A	N/A	N/A	N/A	N/A
CWP_166	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Strategic Planning, Monitoring and Evaluation	Post Incubation Hub- Installation of services at the Township	LED	Polokwane	0	Percent	150	50	Installation of engineering services	39.4	target not met. Contractor is on site and busy installing services, physical progress at 39.4%. The contractor is behind schedule	The contractor has applied for extension of time which is under review by the municipality for approval.	progress report, application for extension of time
CWP_167	Planning and Economic Development - Economic Development and Tourism	Director Planning and Economic Development	Post Incubation Hub Development Concept	LED	Polokwane	0	Percent	100	10	T.O.R for architectural design for the Hub	10	N/A	None	The draft concept document
CWP_168	Corporate and Shared Services - Fleet Management Services	Director Corporate and Shared Services	Purchase of Yellow Fleet (3 x Graders / 2 x TLB)	Fleet Management	Municipal Wide	0	Percent	100	25	Submission of fleet specifications to SCM for advertisement/procurement process	25	N/A	None	Specifications
CWP_169	Corporate and Shared Services - Fleet Management Services	Director Corporate and Shared Services	Purchase of Waste Trucks (2 X Compactors)	Fleet Management	Municipal Wide	0	Percent	100	25	Submission of fleet specifications to SCM for advertisement/procurement process	25	N/A	None	Specifications
CWP_170	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	PT facilities Upgrade	Transport Operations (IPRTS)	Polokwane	0	Percent	100	10	Planning, Design, Procurement of service provider	0	Consultant busy with detailed design	Delay in geotechnical investigations due to underground services	Design report

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													Geotech results received and the consultant is busy finalizing the detailed design	
CWP_171	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Upgrade & constr of Trunk route WP1	Transport Operations (IPRTS)	Polokwane	0	Percent	100	10	Procurement of the Contractor and establishment	0	Project advertised for appointment of a new contractor to complete outstanding works and closed on 13 June 2022, Evaluation completed, awaiting adjudication and appointment of a contractor	Delay in appointment of a contractor SCM to fast track appointment of a contractor	Advert
CWP_172	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	widening of Sandriver bridge(trunk)	Transport Operations (IPRTS)	Polokwane	0	Percent	100	12	Drilling and preparation for columns	47	N/A	None	Progress report, payment certificate

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CWP_173	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Refreshment of daytime layover facility	Transport Operations (IPRTS)	Polokwane	0	Percent	100	10	Procurement of the Contractor and establishment	0	Project advertised for appointment of a new contractor to complete outstanding works and closed on 13 June 2022, Evaluation completed, awaiting adjudication and appointment of a contractor	Delay in appointment of a contractor SCM to fast track appointment of a contractor	advert
CWP_174	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Construction of Bus station upper structure(general Joubert str)	Transport Operations (IPRTS)	Polokwane	0	Percent	90	10	Site hand over and establishment	0	No progress on site, The contractor will commence with works once the civil works contractor has completed civil works	Civil works not yet completed. The building contractor to commence once the civil contractor has completed	Pre site hand over
CWP_175	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Upgrade of transit mall	Transport Operations (IPRTS)	Polokwane	0	Percent	65	10	Procurement of Service provider	80	Light rehabilitation; milling and resurfacing Sandblasting, road markings, finishing	Contractor prioritizing completing station civil works Contractor to fast track implementation of the transit mall	progress report

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CWP_176	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Director Roads and Transportation Services	Ditlou intersection	Transport Operations (IPRTS)	Seshego	0	Percent	50	5	Procurement of Service provider	0	target not met. contractor not appointed. project is linked to CWP 54.	SCM to appoint the contractor	Tender advert
CWP_177	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Construction of bus depot Civil works WP3	Transport Operations (IPRTS)	Polokwane	0	Percent	55	10	Procurement of a service provider	0	Project advertised for appointment of a new contractor to complete outstanding works and closed on 13 June 2022, Evaluation completed, awaiting adjudication and appointment of a contractor	Delay in appointment of a contractor SCM to fast track appointment of a contractor	advert
CWP_178	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Environmental Management Seshego & SDA1	Transport Operations (IPRTS)	Seshego	0	Percent	100	25	Conduct monthly audits	25	N/A	None	audits, payment certificate
CWP_179	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Environmental Management in Polokwane City Cluster	Transport Operations (IPRTS)	Polokwane	0	Percent	100	25	Conduct monthly audits	25	N/A	None	Audit, payment certificate

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CWP_180	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Construction & provision of Bus Depot Upper structure in Seshego	Transport Operations (IPRTS)	Seshego	0	Percent	100	0	N/A	0	Project advertised for appointment of a new contractor to complete outstanding works and closed on 13 June 2022, Evaluation completed, awaiting adjudication and appointment of a contractor	Delay in appointment of a contractor SCM to fast track appointment of a contractor. The building contractor to commence once civil works are completed	advert
CWP_181	Roads and Transportation - Public Transport Infrastructure Development	Director Roads and Transportation Services	Occupational Health & Safety (OHS) Management	Transport Operations (IPRTS)	Polokwane	0	Percent	100	25	Conduct monthly audits	25	N/A	None	Audits