



**2021/22 FOURTH QUARTER INSTITUTIONAL PERFORMANCE REPORT**

**01 APRIL 2022 - 30 JUNE 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 2021/22 Fourth 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 Fourth Quarter of 2021/22 financial year that is from 01 April 2022 to 30 June 2022. The basis of the 2021/22 Fourth Quarter Institutional Performance Report is the approved revised 2021/22 Service Delivery and Budget Implementation Plan that was approved by Council.

## **2. Performance Monitoring Process**

Polokwane Municipality is using an automated performance management system for reporting. The automation has been included and provided for by the PMS Policy of the municipality. The municipality is using a new automated performance management system called Action Assist. The 2021/22 Fourth 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 revised 2021/22 SDBIP has been uploaded on the system. Performance Management SBU is responsible for managing the automated system. The system has a time period of 10 days for directorates to be allowed to input their information on the system and upload their portfolio of evidence. After the 10 days, the system locks off and no reporting can be done once the system has locked off. Internal Audit is allowed access to audit the performance information and to verify the uploaded portfolio of evidence. Once the audit process has been concluded a report is issued and the report is processed to Council through the Portfolio Committee Governance and Administration.

### 3. Summary of the Overall 2021/22 Fourth Quarter Performance

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

Key Performance Area	Total KPI	Applicable KPI	Achieved	Not Achieved
BSD	16	16	8	8
LED	06	4	02	02
GGPP	27	20	16	4
MTOD	6	6	4	2
FV	10	9	7	2

#### 4. Summary of 2021/22 Fourth Quarter Financial Performance

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

Description	2020/21	Budget Year 2021/22			
	Audit Outcome	Total Budget	Monthly Actual	Year to Date Actual	%
Total Operational Revenue	3 643 189 226	4 030 189 208	267 439 848	3 717 744 654	92%
Capital transfers recognised	764 992 915	810 129 410	108 742 563	694 606 680	86%
<b>Total Revenue</b>	<b>4 408 182 141</b>	<b>4 840 318 618</b>	<b>376 182 411</b>	<b>4 412 351 334</b>	<b>91%</b>
<b>Total Expenditure</b>	<b>4 294 765 410</b>	<b>4 036 131 182</b>	<b>290 902 719</b>	<b>3 380 154 339</b>	<b>84%</b>
<b>Surplus/ (Deficit) for the year</b>	<b>113 416 731</b>	<b>804 187 436</b>	<b>85 279 691</b>	<b>1 032 196 995</b>	<b>128%</b>

##### 4.1 Revenue Performance

Actual year to date revenue billed which includes grants and other direct income as at 30th June 2022 amounts to R 4 412 351 334 (91%) of the adjustments budget of R 4 840 318 618. Past performance 2020/21 R 4 078 655 483 (85%).

##### 4.2 Expenditure Performance

The year to date operating expenditure for the period ended of June 2022 amounts to R 3 380 154 339 (84%) which is reported against an adjustments budget of R 4 036 131 182. Past performance 2020/2021 R 3 603 379 201 (94%).

##### 4.3 Capital Performance

Approved capital budget for 2021/22 amounted to R 1 128 559 582. The budget was decreased to R 1 023 469 265 during adjustments budget. Payments in respect of Capital Projects amounted to R 853 577 139 inclusive of VAT as at 30th June 2022. The expenditure is currently at 83% of the capital budget. Past performance 2020/21 R 827 596 850 (80%).

The capital budget funding breakdown as at 30<sup>th</sup> June 2022 is tabulated as follows:

Capital Performance	Original Budget	Adjustment Budget 2021/22	Special Adjustment Budget 2021/22	TOTAL YEAR TO DATE			% Spent
				TOTAL EXCL. VAT	VAT	TOTAL	
<b>Total Capital Expenditure</b>	<b>1 128 559 590</b>	<b>1 024 469 266</b>	<b>1 023 466 466</b>	<b>746 280 290</b>	<b>111 336 149</b>	<b>853 577 439</b>	<b>83%</b>
				-	-	-	
Integrated Urban Development Grant	339 194 750	382 482 837	382 482 837	321 423 322	48 213 498	369 636 821	97%
Public Transport Network Grant	116 319 874	76 634 101	76 634 101	37 220 732	5 583 110	42 803 842	56%
Neighbourhood Development Grant	35 000 000	40 000 000	48 000 000	19 083 289	2 862 493	21 945 782	46%
Water Services Infrastructure Grant	65 000 000	67 114 392	52 114 392	34 290 771	5 143 616	39 434 386	76%
Regional Bulk Infrastructure Grant	218 806 000	230 297 962	230 297 962	175 654 244	26 348 137	202 002 381	88%
Integrated National Electrification Programme Grant	15 000 000	12 000 000	12 000 000	9 030 197	1 354 530	10 384 727	87%
Energy Efficiency and Demand Side Management Grant	6 000 000	6 000 000	6 000 000	5 042 457	756 369	5 798 825	97%
Municipal Disaster Relief Grant	-	2 600 000	2 600 000	2 260 797	339 120	2 599 916	100%
Capital Replacement Reserve	333 238 966	207 339 974	213 337 174	142 274 482	20 735 277	158 970 459	75%
<b>TOTAL FUNDING</b>	<b>1 128 559 590</b>	<b>1 024 469 266</b>	<b>1 023 466 466</b>	<b>746 280 290</b>	<b>111 336 149</b>	<b>853 577 439</b>	<b>83%</b>

## 5. Detailed Performance as Per Key Performance Areas

### 5.1 Basic Service Delivery

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	April 2022 - 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
<b>Basic Service Delivery</b>												
BSD_TL01	Director Energy Services	Number of new substations built by 30 June 2022	To ensure provision of basic and environmental services in a sustainable way	Increase electricity capacity by building substations and install underground cables	Energy	0	Number	1	0	Target Not Achieved.  Civil works completed, steel works completed, CTs and VTs installed, Control room building completed, busy with Fence, Internal switch gears, cable works, earthing and communication cables	Delays in payments improved, Eskom transformer provisioning, Eskom engaged, Material delivery improved after COVID laws relaxed.	Progress reports, payment certificates, monthly reports
BSD_TL02	Director Energy Services	Kilometre of underground cables installed by 30 June 2022	To ensure provision of basic and environmental services in a sustainable way	Increase electricity capacity by building substations and install underground cables	Energy	0	km	1	0	Target Not Achieved.  Budget transferred to more urgent projects	Cable ordered to be transferred to supply power to new Pietersburg till this project could be supplied with budget	Progress, reports, payment, certificates, Final report of areas to be taken over



IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	April 2022 - 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
BSD_TL03	Director Energy Services	Increase percentage of Households with access to electrification by 0.37% (900HH) by the 30 June 2022.	To ensure provision of basic and environmental services in a sustainable way	Households with access to electricity	Energy	0.66	Percent	0.37	0.83% (1993 Households)	<p>Target Achieved.</p> <p>The following are actual connections done in 2021/2022 financial year</p> <p>Boikhutjong phase 2 - 827 connections (project was for previous financial year but energised in the current financial year)</p> <p>Polokwane extension 78 - 553 connections</p> <p>Urban connections (as and when individual apply for electricity) – 613 connections</p> <p>Total number of people connected for the first time is 1993.</p>	<p>Capacity by Eskom, project change control done, Eskom engaged, community concerned addressed, Price negotiation continue after appointing above funder's estimates. Delayed due to National Treasury Tender Regulation court case.</p> <p>The PCS files for Ext 78 reflects 455 households out of 553. The difference is as a result of the owners of the households not being present, the households are occupied by tenants who cannot prove ownership as such they cannot be registered.</p>	Minutes of SCM process meetings, appointment, letters, Progress reports, payment certificates, Completion Certificate, Monthly urban connections

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	April 2022 - 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
BSD_TL04	Director Energy Services	Number of retrofits of, street lights fitted in Polokwane by 30 June 2022	To ensure provision of basic and environmental services in a sustainable way	Number of retrofits done to reduce consumption	Energy	0	Number	250	300	Target Not Achieved.  Service provider appointed, Material Delivered, 300 lights retrofitted to date,	Late project appointment, project fast tracked, long delivery of materials, partial delivery recommended , faults of street lights, maintenance team engaged to repair, and prioritization of street done.	Progress reports, payment certificates
BSD_TL05	Director Water and Sanitation	Increase percentage of Households with access to sanitation by 0.75% (1800HH) by the 30 June 2022	To ensure provision of basic and environmental services in a sustainable way	Upgrade existing Polokwane waste water plant	Sanitation	1.07	Percent	0.75	0.31% (742 Households)	Target Not Achieved.  * Contractor is 79 % in progress and has completed 343 top structure units.  399 Urban Households Connected  Total = 742	* Contractor is unable to complete the remaining units and abandoned site  * Termination of contractor is in process.	Progress reports

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	April 2022 - 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
BSD_TL06	Director Water and Sanitation	Number of Scada Systems installed for electronic water control completed by 30 June 2022	To ensure provision of basic and environmental services in a sustainable way	Installation of Electronic Water Remote control system	Water	0	Number	1	0	Target Not Achieved.  * SCADA System will be commissioned with the Current GW Projects and the two Water Treatment Plants instrumentation Sub Contractor is already on site busy with installations.	* Delay in completion of 3 Groundwater Projects & 2 Water Treatment Plants  * Accelerate the commissioning of the SCADA system to be commissioned by end of 3rd quarter 2022/23 FY.	Progress reports and Completion Certificates
BSD_TL07	Director Water and Sanitation	ML capacity of water treatment plants increased by 30 June 2022	To ensure provision of basic and environmental services in a sustainable way	Increase existing water sources - Oliphant's, Ebenezer, Molepo, Seshego, Hout River, Dap Naude (increase water treatment plant)	Water	0	Number	11	0	Target Not Achieved.  * Construction of Sandriver North WTW (18 Ml/day) - 83 % Progress  * Construction of Seshego WTW (10.4 Ml/day) - 87.8 % Progress	* Slow progress of contractors & Lack of additional funding to complete projects.  * Need for approval of additional funding to enable contractors to complete projects.	Completion Certificates
BSD_TL08	Director Water and Sanitation	Increase percentage of Households with access to Water by 0.90% (2160HH) by the 30 June 2022	To ensure provision of basic and environmental services in a sustainable way	Increase access to water supply.	Water	0.89	Percent	0.9%	1.77% (4229 Households)	Target Achieved.  * 3953 Households increase in access to water. 276 Urban Connections. Total = 4229	* No challenges encountered. * No corrective measures required.	Completion certificates

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	April 2022 - 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
BSD_TL 09	Director Roads and Transportation Services	Km of roads upgraded from gravel to tar by 30 June 2022	Promotion of economic growth, job creation and Sustainable human settlements	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	Roads and storm water	15.6	km	22km	24.15 km	Target Achieved.  24.15km surfaced from gravel to surfacing. Target achieved	Target achieved, No challenges and corrective measures	Completion certificate and Payment certificate
BSD_TL10	Director Roads and Transportation Services	Km of Storm water constructed in existing towns (Mankweng and Seshego) by 30 June 2022	Promotion of economic growth, job creation and Sustainable human settlements	Construct storm water in existing towns (Mankweng and Seshego)	Roads and storm water	0.11	km	2km	4.53 km	Target Achieved.  4.53km of storm water constructed. Target achieved	No challenges and corrective measure	Completion certificate and Payment certificate
BSD_TL11	Director Community Services	Number of Health (Food premises and outlets) Inspections conducted by 30 June 2022	To ensure provision of basic and environmental services in a sustainable way to our communities	Obtain authorization from Capricorn District Municipality to render the service on their behalf	Community Health	476	Number	385	1122	Target Not Achieved.  Target not met due to COVID-19 deployment to assist with tracing of positive cases and other responsibilities to prevent the spread of the pandemic.	One of the EHPs is over 60 years old and the other have comorbidities and section 7(d,e) of the disaster management act requires that they work from home.	Inspection reports
BSD_TL12	Director Community Services	Number of rural villages supplied with weekly waste removal services by 30 June 2022	To ensure provision of basic and environmental services in a sustainable way	Address Waste Management backlog in rural areas.	Waste Management	4	Number	6	2	Target not achieved.  Only 2 new villages received weekly collection namely Mmotong wa Bogobe and Pae Pae	shortage of compactor trucks due to breakdowns and expiry of outsourced compactors towards the end of 2021 and additional two new compactor trucks are budgeted for 2022/2023 financial year	Monthly reports and annual manager summary report

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	April 2022 - 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
BSD_TL13	Director Community Services	Percent Increase of Households with access to waste removal services by 0.01% (47HH) by the 30 June 2022	To ensure provision of basic and environmental services in a sustainable way	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Waste Management	0.11	Percent	0.05%	0.16% (386 Households)	Target achieved.  386 new households received weekly waste collection in the urban areas that translate into 0.16%	There were no serious challenges that hampered weekly collection to extend service to new additional households	Monthly reports , annual manager summary report and number of occupation certificates
BSD_TL14	Director Community Services	Number of Disaster Management Plan Reviewed (Annual review) by 30 June 2022	To ensure provision of basic and environmental services in a sustainable way to our communities	Conduct Hazard identification and assessment programme	Disaster Management and Fire Services	0	Number	1	1	Target has been achieved	There are no challenges and corrective measures needed	Approved Council Resolution
BSD_TL15	Director Community Services	Km fire break re-blading conducted by 30 June 2022	To ensure provision of basic and environmental services in a sustainable way to our communities	Conduct reblading programme.	Disaster Management and Fire Services	299	km	1090km	2062.61 km	The performance target has been met	There are no corrective measures required	Confirmation letters, photos of fire breaks and invoice.
BSD_TL16	Public Transport Infrastructure Development	Km of Trunk route constructed by 30 June 2022	Promotion of economic growth, job creation and Sustainable human settlements	Plan and construct infrastructure	Transportation (Infrastructure)	0	km	1	0	Target Not Achieved.  Project advertised for appointment of a new contractor	Contractor terminated due to poor performance on site Project advertised for appointment of a contractor, awaiting tender evaluation	Completion certificate and Payment certificate

## 5.2 Good Governance and Public Participation

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	April 2022 - 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
<b>Good Governance and Public Participation</b>												
GGPP_TL01	Director Strategic Planning, Monitoring and Evaluation	Number of IDP, Budget and PMS Rep Forums held by 30 June 2022	To ensure community confidence in the system of local government	Ensure involvement and participation of all stakeholders	IDP	2	Number	N/A	N/A	N/A	N/A	Agenda ,attendance Register ,Minutes and Rendered Presentation
GGPP_TL02	Director Strategic Planning, Monitoring and Evaluation	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August each year (S21 of the MFMA)	To ensure community confidence in the system of local government	Facilitate and monitor the identified needs falling without the municipality's mandate	IDP	1	Number	N/A	N/A	N/A	N/A	Approved IDP, Budget and PMS Schedule (Process Plan) by Council and Council resolution
GGPP_TL03	Director Strategic Planning, Monitoring and Evaluation	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June 2022	To ensure community confidence in the system of local government	Ensure involvement and participation of all stakeholders	IDP	3	Number	1	1	Steering Committee to Discuss the Final Budget was held on the 05 May 2022	There were no Challenges as the meeting was held	Agenda ,attendance Register ,Minutes and Rendered Presentation
GGPP_TL04	Director Strategic Planning, Monitoring and Evaluation	Submitting the next financial year Final IDP and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year)	To ensure community confidence in the system of local government	To ensure budgeting processes are informed by community needs and priorities by 2018	IDP	1	Number	1	1	2022/23 Final IDP and Budget were adopted by Council on the 26 May 2022	There were No challenges as targets were achieved	Council Resolution and Final IDP

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	April 2022 - 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
GGPP_TL05	Director Strategic Planning, Monitoring and Evaluation	Tabling Draft Annual Report for previous financial year to Council by 31 January each year. (s121 - 129 MFMA)	To ensure community confidence in the system of local government	Communicate and share performance information	PMS	1	Number	N/A	N/A	N/A	N/A	Tabled Draft Annual Report to Council and Council Resolution
GGPP_TL06	Director Strategic Planning, Monitoring and Evaluation	Number of Quarterly Performance Reports submitted to Council by 30 June 2022	To ensure community confidence in the system of local government	Communicate and share performance information	PMS	4	Number	1	1	Third Quarter Institutional Performance Report was part of the council meeting held on the 26 May 2022.	No performance challenges encountered and there was no need for corrective measures to be undertaken.	Council minutes reflecting the resolution and the copy of the Third Quarter Institutional Performance Report for 2021/22
GGPP_TL08	Director Corporate and Shared Services	Number ICT Steering Committee meeting held by 30 June 2022	To ensure community confidence in the system of local government	Continuous improvement of Corporate Governance of and Governance of ICT	ICT	3	Number	1	1	Minutes and attendance register attached	there are no challenges, the meeting was held as scheduled	Minutes and attendance register attached
GGPP_TL09	Director Corporate and Shared Services	Number of quarterly reports on the performance of ICT Service providers by 30 June 2022	To ensure community confidence in the system of local government	Continuous improvement of Corporate Governance of and Governance of ICT	ICT	4	Number	1	1	Quarterly Report drafted and presented to the ICT Steering Committee	No challenges to report. A quarterly report was produced on the performance of Service Providers	Quarterly Report

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	April 2022 - 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
GGPP_TL10	Director Corporate and Shared Services	Annual review of the Delegations of powers to ensure effective administration by 31 June 2022	To ensure community confidence in the system of local government	Review and implement delegations of powers to ensure that all managers act and take decisions within their scope	Legal	0	Number	N/A	N/A	N/A	N/A	N/A
GGPP_TL11	Municipal Manager	Number of EXCO Meetings scheduled and convened by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Ensuring that EXCO meetings are convened as per corporate calendar	Legislative Support	0	Number	3	3	Three EXCO meetings were held during the quarter.	No challenges and no corrective measures required.	EXCO Minutes for the month of April, May and June.
GGPP_TL12	Municipal Manager	Number of Mayoral Committee meetings scheduled and convened by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Ensuring that Mayoral Committee meetings are convened as per cooperate calendar.	Secretariat Services	10	Number	3	3	Target has been achieved. A total of three (3) Mayoral Committee meetings were held.	None. No corrective measures required as the target has been achieved.	Attached.
GGPP_TL13	Municipal Manager	Number of Council sittings scheduled and convened by 30 June 2022 (In line with the provisions of MSA)	To ensure efficiency and effectiveness of municipal administration	Ensuring that Council meetings are convened as per cooperate calendar.	Secretariat Services	4	Number	1	3	Target has been achieved. Two more council meetings were held to deal with special items.	None. No corrective measures are needed as the target has been achieved.	POE attached



IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	April 2022 - 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
GGPP_TL14	Municipal Manager	Number of Portfolio Committee meetings scheduled and convened by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Ensuring that Portfolio meetings are convened as per cooperate calendar.	Secretariat Services	108	Number	27	18	Target was not achieved as there were no portfolio meetings during the month of April 2022 which is a month for IDP consultations.	None. No corrective measures are required as the IDP process is captured in the Corporate Calendar.	POE attached.
GGPP_TL15	Director Corporate and Shared Services	Number of Local Labour Forum (LLF) convened and held by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Monitor the corporate calendar.	Human Resources/Labour Relations	10	Number	2	2	achieved , 2 meetings were held.	we did not have any challenge.	Minutes Attached, dated 6 May and 10 June 2022.
GGPP_TL16	Chief Financial Officer	Integrated long term asset management plan developed by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Develop integrated long term asset management plan	Asset Management	1	Number	1	1	The asset management unit managed to achieve the completion of Asset Management Plans in line with the expected timeframes on the SDBIP	There was no challenges from the unit to attain the expected results	Asset Management Plans
GGPP_TL17	Chief Financial Officer	Conduct municipal wide asset register verification in line with GRAP standards by 31 August 2021	To ensure efficiency and effectiveness of municipal administration	Develop integrated long term asset management plan	Asset Management	1	Number	N/A	N/A	N/A	N/A	Asset Register Verification Report

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	April 2022 - 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
GGPP_TL18	Municipal Manager	Number of Ward AIDS Councils established by 30 June 2022	To ensure social protection and education outcomes	Liaise with the Department of Health and developmental partners to reduce HIV. Establish Ward AIDS Councils. Implement the 90/90/90/ Fast track Strategy for municipalities to reduce HIV By 2020	Special Focus	45	Number	45	0	No physical contacts allowed for Ward AIDS Councils	Covid 19 Regulations. Meetings will be held as soon as ward committees are re-established.	Meeting notice, Agenda, Minutes, Attendance register
GGPP_TL19	Municipal Manager	Development of the External and Internal Audit Tracking Register for previous financial year AG Report by 5 February each year	To ensure efficiency and effectiveness of municipal administration	Cooperating closely with other external oversight bodies to better coordinate oversight activities with a view to providing effective audit coverage and minimising any overlaps	Internal Audit	1	Number	N/A	N/A	N/A	N/A	External and Internal Audit Tracking Register
GGPP_TL20	Municipal Manager	Adoption of Annual Internal Audit Plan and 3 year rolling strategic plan by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Communicate effectively with management to receive effective feedback on the preparation and reporting on the implementation of audit work plans	Internal Audit	1	Number	1	1	The Annual Internal Audit Plan and 3 year rolling strategic plan for 2021 - 2022 is in place.	No challenges and corrective action	Adopted Annual Internal Audit Plan and 3 year rolling strategic plan

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	April 2022 - 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
GGPP_TL21	Municipal Manager	Number of Audit Committee Meetings scheduled and convened in terms of the adopted schedule by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Regular review and improving the quality of audit reports by increasing the use of IT tool to gather, analyse and present factual data for accuracy, completeness and tidiness of audit reports	Internal Audit	4	Number	1	3	1 Ordinary APAC meeting held on 14 June 2022 and 2 Extra ordinary 18 May and 28 June 2022.	No challenges and no corrective action required	Meeting notice, Agenda, Minutes, Attendance register
GGPP_TL22	Municipal Manager	Number of Ward Committee meetings scheduled and convened per ward by 30 June 2022 (Functionality of ward committees)	To ensure efficiency and effectiveness of municipal administration	Increase functionality and effectiveness of ward committee structures	Public Participation	540	Number	135	0	Target not achieved as ward committees have not yet been appointed by Council.	The vetting process for all ward committees has not been finalised for reporting in Council. No corrective measures required.	No POE available yet.
GGPP_TL23	Municipal Manager	Number of Ward Committee Reports developed and submitted to Council by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Increase functionality and effectiveness of ward committee structures	Public Participation	4	Number	1	1	Target achieved though the report was referred back for more information.	The vetting process for all elected ward committees has not yet been finalised and this delayed the adoption of the report on ward committee establishment by Council. No corrective measures required.	Ward Committee Reports

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	April 2022 - 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
GGPP_TL24	Municipal Manager	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March each year (Section 121-129 MFMA)	To ensure community confidence in the system of local government	Communicate and share performance information	Public Participation	1	Number	N/A	N/A	N/A	N/A	N/A
GGPP_TL25	Municipal Manager	Number of Operational Risk Assessment Conducted by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Roll-out of risk management services within all levels of the municipalities by identifying potentials risks within the municipality	Risk Management	45	Number	12	12	Operational Risk assessment were held with different SBUs	No challenges were experienced during the reporting period	Attendance register, agenda
GGPP_TL26	Municipal Manager	Number of Fraud awareness Campaign held conducted by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Creating fraud culture in and Promote Fraud Hotline in the Municipal area	Risk Management	2	Number	1	1	Fraud awareness session was held on the 25th May 2022 with BTO, Revenue, Customer Care	There are no challenges experienced during the reporting period	Report and attendance register

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	April 2022 - 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
GGPP_TL27	Municipal Manager	Number of institutional strategic risk register Reviewed of by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Incorporate Risk Management in the IDP and Budgeting process by identifying strategic risk and budgeting for mitigation action	Risk Management	1	Number	1	1	Strategic risk assessment was conducted and report approved	There are no challenges experienced during the reporting period	Strategic risk assessment report and attendance register
GGPP_TL28	Municipal Manager	Number of Risk Management Committee scheduled and convened by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Increase functionality, effectiveness and accountability of Risk Management at Directors level	Risk Management	4	Number	1	2	2 Risk Management Committee meetings were held on the 29th April 2022 and 10 June 2022	There are no challenges experienced during the reporting period	Risk Management Committee agenda, attendance register and minutes

### 5.3 Municipal Transformation and Organizational Development

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	April 2022 - 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
<b>Municipal Transformation and Organisational Development</b>												
MTOD_TL01	Director Corporate and Shared Services	Number of OHS audit conducted by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Expand OHS capacity	Human Resources/ Occupational Health and Safety	1	Number	1	1	Achieved , 1 OHS Audit conducted by 30 June 2022.	we did not experience any challenge.	OHS audit report is attached.
MTOD_TL02	Director Corporate and Shared Services	Submission of Reviewed of WSP to LGSETA by 30 April 2022	To ensure efficiency and effectiveness of municipal administration	Build capacity of employees through training	Human Resources Management	1	Number	1	1	Submission of Reviewed WSP submitted to LGSETA by 30 April 2022	No challenge were experienced .	Acknowledge of receipts letter attached.
MTOD_TL03	Director Corporate and Shared Services	Submission of Employment Equity Plan to the Department of Labour by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Targeted recruitment	Human Resources Management	1	Number	1	1	Achieved, acknowledgement of receipts letter attached	No challenge were experienced .	Acknowledge of receipts letter attached.
MTOD_TL04	Director Corporate and Shared Services	Number of new External Students awarded study bursaries for the next academic year by 30th June 2022	To ensure efficiency and effectiveness of municipal administration	Targeted awarding of bursary	Human Resources Management	40	Number	40	49	Achieved, 49 External student awarded with bursaries'.	we did not experience any challenge.	Report is hereby attached.
MTOD_TL05	Director Corporate and Shared Services	Number of Graduate students awarded Internships/Experimental/Learnership at Polokwane Municipality by the 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Build capacity of municipal officials and the community on skills.	Human Resources Management	167	Number	100	88	Not achieved due to financial constraints.	Proper budgeting to meet targeted number.	Report is hereby attached.

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	April 2022 - 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
MTOD_TL06	Director Corporate and Shared Services	Number of training on application and understanding of code of conduct for all employees by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Build capacity of municipal officials around IR matters	Human Resources Management	2	Number	1	0	not achieved, no new employees were appointed.	no new employees were appointed,	we should attached an attendance register, however no new employees were appointed/inducted

### 5.4 Local Economic Development

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	April 2022 - 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
<b>Local Economic Development</b>												
LED_TL01	Director Planning and Economic Development	Number of workshops/ Trainings conducted for Street Traders by June 2022	Promotion of economic growth, job creation and Sustainable human settlement	Sustainable Livelihoods	LED	0	Number	1	4	Four capacity building workshops conducted, Lease Agreement, Business to Business linkage, Grow My Business, Health, Hygiene and Economic Opportunities	No challenges. The target was achieved.	Report, Attendance register and pictures
LED_TL02	Director Strategic Planning, Monitoring and Evaluation	Number of job opportunities created through the EPWP by 30 June 2021 2022 (Temporary Job Opportunities)	Promotion of economic growth, job creation and Sustainable human settlement	Sustainable Livelihoods	EPWP	2	Number	3 650	4 215	A cumulative number of work opportunities as at end of quarter 4 is 4215.	The target has been met. No corrective measures required.	List of system generated validated work opportunities report. Supporting documents for individual beneficiaries are stored in hard copy files in the PMU office and as such are not uploaded as part of the POE as they are large and voluminous. The files are available for verification should they be required.



IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	April 2022 - 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
LED_TL03	Director Planning and Economic Development	Number of exhibition/Flee Markets facilitate the municipality by 30 June 2021 2022	Promotion of economic growth, job creation and Sustainable human settlement	Assist SMME to attend exhibitions	LED - SMMEs	19	Number	3	8	Performance achieved for the quarter	No challenges experienced during the period under the review	Exhibition or flea market report, Attendance registers and Pictures
LED_TL04	Director Planning and Economic Development	Number of tourism and investment promotion trade shows by 30 June 2022	Promotion of economic growth, job creation and Sustainable human settlement	Implement Tourism strategy	Economic Development	9	Number	2	4	Due to the changes in COVID-19 lockdown conditions the industry opened up and four trade shows were held.	There were no challenges experienced.	Approval to attend Feedback report Visitor's comments register Officials attendance register Pictures
LED_TL05	Director Planning and Economic Development	Number of job opportunities created through Municipal sponsored trading by 30 June 2022	Promotion of economic growth, job creation and Sustainable human settlement	Promote the creation of sustainable jobs	Economic Development	185	Number	55	9	There were nine job opportunities events held.	The quarter target is 0 as per the adjustment done in December 2021, however they were not affected on the PMS system. The reason being that the Covid-19 Lockdown restrictions were still implemented and as such there were no spectators during events.	Report and attendance register

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	April 2022 - 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
LED_TL06	Director Planning and Economic Development	Number of Workshops/training organised by the municipality in partnership with sector partners offered SMME'S by 30 June 2022	Promotion of economic growth, job creation and Sustainable human settlement	Skills audit and training of SMMEs	Economic Development	14	Number	4	6	Performance achieved for the period	No challenges for the period	Invitation for workshop, Approval to host workshop, A feedback report on workshop, pictures, Attendance registers.

### 5.5 Financial Viability

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	April 2022 – 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
<b>Financial Viability</b>												
FV_TL01	Municipal Manager	Development of the Audit Action Plan for the current financial year AG Report by 31 January 2022	To ensure efficiency and effectiveness of municipal administration	Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information	Budget and Reporting	1	Number	N/A	N/A	N/A	N/A	N/A
FV_TL02	Chief Financial Officer	Municipal compliance to MSCOA by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information	Budget and Reporting	100	Percent	100%	100%	The target was achieved as planned.	There were no challenges encountered during the reporting period. Furthermore, there is no corrective measure necessary.	Data string reports Budget reports (TABB, ORGB, ADJB, PAUD)
FV_TL03	Chief Financial Officer	% of creditors paid within 30 days upon receipt of invoice	To ensure efficiency and effectiveness of municipal administration	Accurate cash flow planning (SBUs to supply cash flow projections on projects at the beginning of each financial year)	Expenditure Management	100	Percent	90%	150	All creditors were paid within 30 days	Continuous monitoring of Cashflow	Section 71 report

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	April 2022 – 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
FV_TL04	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	indigent registration was done through walk ins, and the roadshows conducted. indigent vetting reduced the numbers but all indigents are receiving free basic services	indigent registration was done through walk ins, and the roadshows conducted. indigent vetting reduced the numbers but all indigents are receiving free basic services	Indigent register
FV_TL05	Chief Financial Officer	Percentage collection of revenue billed, total billed vs total collected.	To ensure efficiency and effectiveness of municipal administration	Develop and enforce business processes and procedures	Financial Viability	85%	Percent	85%	89%	Although the performance is above the performance. we are still below the norm and this is attributable to the state economy	Although the performance is above the performance. we are still below the norm and this is attributable to the state economy. credit control enforcement and registration of indigent.	Revenue report
FV_TL06	Chief Financial Officer	Timeous appointment of service providers within 90 days in line with the National Treasury Norm on appointment of contractors	To ensure efficiency and effectiveness of municipal administration	Follow up and adherence to demand management plan	Supply Chain Management	90	Number	90	46	Delay caused by the National Treasury after a moratorium was imposed on the evaluation and adjudication of bids	Delay caused by the National Treasury after a moratorium was imposed on the evaluation and adjudication of bids	Demand Management Plan

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	Unit of Measurement	April 2022 – 30 June 2022				
								Revised Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
FV_TL07	Chief Financial Officer	Percentage of municipality capital budget actually spent on capital projects by 30 June each year 2022	To ensure efficiency and effectiveness of municipal administration	Bankable projects for implementation on alternative funding model	Financial Viability	90%	Percent	90%	58	Total spending is at 85% inclusive Capital Replacement Reserve, Total Grants spending is at 86%	Project management unit will detail the challenges	Capital programme report
FV_TL08	Chief Financial Officer	Municipal debt coverage by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Bankable projects for implementation on alternative funding model	Financial Viability	17%	Percent	17%	100.85	Target exceeded. Municipality has space to borrow more funds	None as target is well exceeded	Section 71 report
FV_TL09	Chief Financial Officer	% Growth in Revenue by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Bankable projects for implementation on alternative funding model	Financial Viability	1.5%	Percent	1.5%	13.50	Target has been exceeded in the fourth quarter	None as target has been exceeded	S71 report
FV_TL10	Chief Financial Officer	Municipal cost coverage by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Bankable projects for implementation on alternative funding model	Financial Viability	100%	Percent	100%	215.75	Coverage is above 1. However this needs to be improved in the following financial year.	SBUs exceed their budgets and cash allocations.  Cash flow strategy and ordering system has already been developed.	S71 report

## 6. Detailed Capital Works Programme Performance

IDP Ref	Responsible Owner	Project Name	Project Location	Revised Annual Target (%)	April 2022 - 30 June 2022			
					Actual (%)	Performance Comment	Challenges and Corrective Measures	POE
CWP 01	Director Strategic Planning, Monitoring and Evaluation	Thusong Service Centre (TSC) (CWP 01)	Mankweng	100	50	Partially achieved. Borehole drilled and equipped	The budgeted amount will not cater for the whole project hence the project being implemented in phases. Corrective measure is to utilise annual contractors.	Job card attached for installing borehole services & Tank ,A copy of the SDBIP
CWP 02	Director Strategic Planning, Monitoring and Evaluation	Mobile service sites Rampheri Village (CWP 02)	Rampheri	100	50	Partially achieved but the Borehole were not drilled due to no fencing	Lack of sufficient budget to complete project. Borehole not drilled due to no fencing of the land (Security reasons). Project is implemented by facilities Management, Project will continue in the new financial year budget.	Payment Certificate for Consultants fees.
CWP 03	Director Strategic Planning, Monitoring and Evaluation	Construction of Segopje Mobile Service Centre (CWP 03)	Segopje	75	0	N/A	N/A	N/A
CWP 04	Director Strategic Planning, Monitoring and Evaluation	Upgrading of Mohlonong centre (Aganang cluster) (CWP 04)	Aganang	100	0	N/A	N/A	N/A
CWP 05	Director Strategic Planning, Monitoring and Evaluation	Renovation of existing Cluster offices (CWP 05)	Municipal Wide	100	0	N/A	N/A	N/A
CWP 08	Director Corporate and Shared Services	Municipal Offices: Civic Centre refurbishment (CWP 08)	Civic Centre Polokwane	100	0	Project put on hold due to unavailability of funds	No budget available to complete the project. Project will be budgeted for the next financial year, 2022/23	Capital Budget
CWP 09	Director Corporate and Shared Services	Renovation of offices (CWP 09)	Municipal Wide	100	100	Westernburg Library roof was complete. Contractor submitted invoices for payment	No challenges since the work is completed	Job card and invoices
CWP 10	Director Corporate and Shared Services	Refurbishment of City Library and Auditorium (CWP 10)	Polokwane	100	100	Work has been completed and service provider was paid	No challenges since the work has been completed	Proof of payment
CWP 11	Director Corporate and Shared Services	Testing Stations: Construction of Mankweng Traffic and Licensing Testing Centre (CWP 11)	Mankweng	100	8	The contractor is underperforming and no substantial progress on site.	The contractor was placed on terms. The consultant assigned to submit a comprehensive report on the challenges on site and the contractor's performance. Still awaiting report from the consultants.	Letter of intent to terminate

IDP Ref	Responsible Owner	Project Name	Project Location	Revised Annual Target (%)	April 2022 - 30 June 2022			
					Actual (%)	Performance Comment	Challenges and Corrective Measures	POE
CWP 12	Director Corporate and Shared Services	Municipal Offices: Upgrading of Traffic Logistics Offices (CWP 12)	Polokwane	100	100	Designs were completed and submitted to the SBU	No challenges as designs were completed	BOQ and Designs
CWP 13	Director Corporate and Shared Services	Refurbishment of Nirvana Hall (CWP 13)	Nirvana	100	100	Roof sheeting and waterproofing complete.	No challenges as the work has been completed. The service provider has been paid.	Job card and Invoices
CWP 14	Director Corporate and Shared Services	Extension of offices at Ladanna electrical workshop (CWP 14)	Ladanna	100	0	BAC has referred back the report and requested that Director to engage with CFO to look at the financial viability of carrying out the project	Funds were taken away during budget adjustment. Will be budgeted for in the next financial year, 2022/23	Adjustment Budget
CWP 15	Director Corporate and Shared Services	Refurbishment of Mike's Kitchen Building (CWP 15)	Polokwane	100	0	BAC has referred back the report and requested that Director to engage with CFO to look at the financial viability of carrying out the project	Funds were taken away during budget adjustment. Will be budgeted for in the next financial year, 2022/23	Adjustment Budget
CWP 16	Director Corporate and Shared Services	Upgrading of Jack Botes Hall (CWP 16)	Polokwane	100	70	Work in progress, maintenance of ventilation in progress	No alignment between to scope of work and tax invoice by the service provider. Appointment of the new project manager. Service provider has to complete outstanding work and new project manager has been appointed.	Job card and invoices
CWP 17	Director Corporate and Shared Services	Aganang Cluster offices refurbishment (CWP 17)	Aganang	100	70	Slab water proofing, painting of walls, ceilings, Sheeting carport installation complete. Contractor still busy in the council chambers	Council Chamber incomplete, Contractor awaiting delivery of material for Council Chambers.	Draft Monitoring Performance Assessment Report
CWP 18	Director Corporate and Shared Services	Refurbishment of the City Pool (CWP 18)	Polokwane	0	0	N/A	N/A	N/A
CWP 19	Director Corporate and Shared Services	Municipal Furniture and Office Equipment (CWP 19)	Municipal Wide	100	60	Service Provider was appointed and three(3) washing machines already delivered and chairs already procured	Insufficient budget to procure all requested furniture and equipment.	Appointment letter, acceptance letter and delivery note
CWP 20	Project Management Unit	Road Structures: Upgrading of storm water system in municipal area (Vukuphile) (CWP 20)	Polokwane	100	100	Project complete.	None. the project is complete.	Completion certificate

IDP Ref	Responsible Owner	Project Name	Project Location	Revised Annual Target (%)	April 2022 - 30 June 2022			
					Actual (%)	Performance Comment	Challenges and Corrective Measures	POE
CWP 21	Project Management Unit	Rehabilitation of streets in Seshego Cluster(Vukuphile) (CWP 21)	Seshego	100	100	Project complete.	None Project complete.	Completion certificates
CWP 22	Public Transport Infrastructure Development	Road Structures: Traffic Lights and Signs (CWP 22)	Municipal Wide	100	0	Preliminary design and detailed designs completed	No challenges and corrective measure	detailed design report, Payment certificate
CWP 23	Public Transport Infrastructure Development	Road Structures: Installation of road signage (CWP 23)	Municipal Wide	100	123.08	128 road signs installed, Target not achieved for quarter 4. Annual Output of 448 road signs have been installed.	Target not achieved for this quarter due to shortage of galvanized steel (road signs support). 130 galvanized steel support already delivered and stock piled.	Progress report and delivery note
CWP 24	Public Transport Infrastructure Development	Road Structures: Construction of NMT at Magazyn Street and Vermikuliet (1) (CWP 24)	Polokwane	100	0	Project advertised for appointment of a new contractor	Contract terminated with the current contractor. Project advertised for appointment of a new contractor.	Termination letter and tender advert
CWP 25	Public Transport Infrastructure Development	Road Structures: Construction of NMT at Magazyn Street and Vermikuliet (2) (CWP 25)	Polokwane	100	0	Project advertised for appointment of a new contractor	Contract terminated with the current contractor. Project advertised for appointment of a new contractor.	Termination letter and Tender advert
CWP 28	Public Transport Infrastructure Development	Road Structures: Rehabilitation of Grobler from Pres Kruger to General Joubert (CWP 28)	Polokwane	100	29.65	8,307km of road rehabilitated (milling and recycling). Contractor busy with road marking and selected layer for streets to be upgraded	Due to financial constrains by the Municipality the contractor has been requested to scale down activities which will have an impact on the project duration. A follow up meeting was held with the contractor to discuss the projects affordability by the municipality.	Progress report, Meeting resolution and payment certificate
CWP 29	Public Transport Infrastructure Development	Road Structures: Rehabilitation of Rabe from Oost to Bok (CWP 29)	Polokwane	100	29.65	8,307km of road rehabilitated (milling and recycling). Contractor busy with road marking and selected layer for streets to be upgraded	Due to financial constrains by the Municipality the contractor has been requested to scale down activities which will have an impact on the project duration. A follow up meeting was held with the contractor to discuss the projects affordability by the municipality.	Progress report, Meeting resolution and payment certificate



IDP Ref	Responsible Owner	Project Name	Project Location	Revised Annual Target (%)	April 2022 - 30 June 2022			
					Actual (%)	Performance Comment	Challenges and Corrective Measures	POE
CWP 30	Director Roads and Transportation Services	Road Structures: Rehabilitation of Bodenstein from Schoeman to Oost (CWP 30)	Polokwane	100	29.65	8,307km of road rehabilitated (milling and recycling). Contractor busy with road marking and selected layer for streets to be upgraded	Due to financial constrains by the Municipality the contractor has been requested to scale down activities which will have an impact on the project duration. A follow up meeting was held with the contractor to discuss the projects affordability by the municipality.	Progress report, Meeting resolution and payment certificate
CWP 31	Public Transport Infrastructure Development	Road Structures: Rehabilitation of Grobler from Webster to De Wet (CWP 31)	Polokwane	100	29.65	8,307km of road rehabilitated (milling and recycling). Contractor busy with road marking and selected layer for streets to be upgraded	Due to financial constrains by the Municipality the contractor has been requested to scale down activities which will have an impact on the project duration. A follow up meeting was held with the contractor to discuss the projects affordability by the municipality.	Progress report, Meeting resolution and payment certificate
CWP 33	Public Transport Infrastructure Development	Road Structures :Rehabilitation of Devenish from Potgieter to Landros Mare (CWP 33)	Polokwane	100	29.65	8,307km of road rehabilitated (milling and recycling). Contractor busy with road marking and selected layer for streets to be upgraded	Due to financial constrains by the Municipality the contractor has been requested to scale down activities which will have an impact on the project duration. A follow up meeting was held with the contractor to discuss the projects affordability by the municipality.	Progress report, Meeting resolution and payment certificate
CWP 35	Public Transport Infrastructure Development	Road Structures: Rehabilitation of Excelsior from End to Biccard (CWP 35)	Polokwane	100	29.65	8,307km of road rehabilitated (milling and recycling). Contractor busy with road marking and selected layer for streets to be upgraded	Due to financial constrains by the Municipality the contractor has been requested to scale down activities which will have an impact on the project duration. A follow up meeting was held with the contractor to discuss the projects affordability by the municipality.	Progress report, Meeting resolution and payment certificate
CWP 42	Public Transport Infrastructure Development	Road Structures: Rehabilitation of Church from Suid to Jorissen (CWP 42)	Polokwane	100	29.65	8,307km of road rehabilitated (milling and recycling). Contractor busy with road marking and selected layer for streets to be upgraded	Due to financial constrains by the Municipality the contractor has been requested to scale down activities which will have an impact on the project duration. A follow up meeting was held with the contractor to discuss the projects affordability by the municipality.	Progress report, Meeting resolution and payment certificate

IDP Ref	Responsible Owner	Project Name	Project Location	Revised Annual Target (%)	April 2022 - 30 June 2022			
					Actual (%)	Performance Comment	Challenges and Corrective Measures	POE
CWP 43	Public Transport Infrastructure Development	Road Structures: Rehabilitation of Mohlala from Excelsior to Industrial (CWP 43)	Polokwane	100	29.65	8,307km of road rehabilitated (milling and recycling). Contractor busy with road marking and selected layer for streets to be upgraded	Due to financial constrains by the Municipality the contractor has been requested to scale down activities which will have an impact on the project duration. A follow up meeting was held with the contractor to discuss the projects affordability by the municipality.	Progress report, Meeting resolution and payment certificate
CWP 44	Public Transport Infrastructure Development	Road Structures: Rehabilitation of Gen Joubert from Rissik to Excelsior (CWP 44)	Polokwane	100	29.65	8,307km of road rehabilitated (milling and recycling). Contractor busy with road marking and selected layer for streets to be upgraded	Due to financial constrains by the Municipality the contractor has been requested to scale down activities which will have an impact on the project duration. A follow up meeting was held with the contractor to discuss the projects affordability by the municipality.	Progress report, Meeting resolution and payment certificate
CWP 46	Director Roads and Transportation Services		Polokwane	100	29.65	8,307km of road rehabilitated (milling and recycling). Contractor busy with road marking and selected layer for streets to be upgraded	Due to financial constrains by the Municipality the contractor has been requested to scale down activities which will have an impact on the project duration. A follow up meeting was held with the contractor to discuss the projects affordability by the municipality.	Progress report, Meeting resolution and payment certificate
CWP 47	Director Roads and Transportation Services	Road Structures: Rehabilitation of Market from Bodenstein to Marshall (CWP 47)	Polokwane	100	29.65	8,307km of road rehabilitated (milling and recycling). Contractor busy with road marking and selected layer for streets to be upgraded	Due to financial constrains by the Municipality the contractor has been requested to scale down activities which will have an impact on the project duration. A follow up meeting was held with the contractor to discuss the projects affordability by the municipality.	Progress report, Meeting resolution and payment certificate
CWP 48	Public Transport Infrastructure Development	Road Structures: Rehabilitation of Landross Mare from Bodenstein to Suid (CWP 48)	Polokwane	100	29.65	8,307km of road rehabilitated (milling and recycling). Contractor busy with road marking and selected layer for streets to be upgraded	Due to financial constrains by the Municipality the contractor has been requested to scale down activities which will have an impact on the project duration. A follow up meeting was held with the contractor to discuss the projects affordability by the municipality.	Progress report, Meeting resolution and payment certificate

IDP Ref	Responsible Owner	Project Name	Project Location	Revised Annual Target (%)	April 2022 - 30 June 2022			
					Actual (%)	Performance Comment	Challenges and Corrective Measures	POE
CWP 51	Public Transport Infrastructure Development	Road Structures: Rehabilitation of Hans Van Ransburg from Hospital to Suid (CWP 51)	Polokwane	100	29.65	8,307km of road rehabilitated (milling and recycling). Contractor busy with road marking and selected layer for streets to be upgraded	Due to financial constrains by the Municipality the contractor has been requested to scale down activities which will have an impact on the project duration. A follow up meeting was held with the contractor to discuss the projects affordability by the municipality.	Progress report, Meeting resolution and payment certificate
CWP 55	Project Management Unit	Road Structures: Upgrading of Arterial road in Ga Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU)	Ga-Rampheri	100	90	Target not met, project not completed. The subcontractor is on site to complete the project	Main contractor abandoned site due to extensive damages, contractor's remaining funds utilized to appoint a subcontractor through a cession to complete the works. The contractor was on penalties	progress report
CWP 61	Project Management Unit	Road Structures: Upgrading of internal streets in Seshego Zone 5 (CWP 61)	Seshego Zone 5	100	89	Project not complete, contractor on site and physical progress at 89%	Contractor behind schedule due to various reasons and has applied for extension of time.	Progress report, Application for extension of time
CWP 63	Project Management Unit	Road Structures: Mohlolong to Kalkspruit upgrading of roads from gravel to tar (CWP 63)	Kalkspruit	100	90	Target not met. Project not completed, the contractor is on site and physical progress is ay 90% physical progress	Contractor experiencing delays due to additional Stormwater pipes that are required and challenges with obtaining material. Contractor requested additional Stormwater pipes and the extension of time to complete the work	Progress report, request for extension of time
CWP 65	Project Management Unit	Road Structures: Construction of Storm Water in Ga Semenya (CWP 65)	Ga Semenya	100	100	Target has been met, project has been completed	None to be reported as project is complete	Completion certificate
CWP 67	Project Management Unit	Road Structures: Completion of Hospital Road in Mankweng (CWP 67)	Mankweng	100	40	target not met. Contractor on site and physical progress at 40%	Contractor is behind schedule, application for EOT submitted to 18 April 2022. The contractor is on penalties	progress report, application for EOT, letter of penalties
CWP 68	Project Management Unit	Road Structures: upgrading of streets in Westernburg (CWP 68)	Westernburg	100	100	Target met. Tender evaluated and contractor appointed	None Target met. Tender evaluated and contractor appointed	Appointment letter
CWP 70	Project Management Unit	Road Structures: Upgrading of De wet Dr from Munnik Ave to R81 (CWP 70)	Polokwane	100	0	On hold, being implemented by developer. EIA nto approved	On hold, being implemented by developer. EIA to nto approved	Planning layout

IDP Ref	Responsible Owner	Project Name	Project Location	Revised Annual Target (%)	April 2022 - 30 June 2022			
					Actual (%)	Performance Comment	Challenges and Corrective Measures	POE
CWP 71	Public Transport Infrastructure Development	Road Structures: Upgrading of Arterial road from R37 via Thokgwaneng RDP to Silo school (CWP 71)	Thokgwaneng	100	100	1.3km of road surfaced. Project completed	No challenges and corrective measures	Completion certificate and payment certificate
CWP 72	Public Transport Infrastructure Development	Road Structures: Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018 (CWP 72)	Ga Thaba	100	100	1,21km of road surfaced, Project completed	No challenges and corrective measures	Completion certificate and payment certificate
CWP 73	Public Transport Infrastructure Development	Road Structures: Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane (CWP 73)	Makgoro	100	60	Contractor busy with base layer	Slow progress due to Cashflow challenges by the contractor. A meeting was held with the Acting Director and non-performing contractors to discuss the contractors performance.	Progress report, Intervention meeting and payment certificate
CWP 74	Public Transport Infrastructure Development	Road Structures: Upgrading of arterial road from Gravel to tar - Mountain view via Magokobung to Subiaco (CWP 74)	Magokobung	100	100	1,2km road surfaced. Project completed	No challenges and corrective measures	Completion certificate and payment certificate
CWP 75	Public Transport Infrastructure Development	Road Structures: Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane (CWP 75)	Nobody	100	100	1,2km road surfaced. Project completed	No challenges and corrective measures	Completion certificate and payment certificate
CWP 76	Public Transport Infrastructure Development	Road Structures: Upgrading of road from Sengatane (D3330) to Chebeng (CWP 76)	Sengatane	100	100	1,2km of road surfaced, Project completed	No challenges and corrective measures	Completion certificate and payment certificate
CWP 77	Public Transport Infrastructure Development	Road Structures: Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses (CWP 77)	Bloodriver	100	100	1,16km road surfaced. Project completed	No challenges and corrective measures	Completion certificate and payment certificate

IDP Ref	Responsible Owner	Project Name	Project Location	Revised Annual Target (%)	April 2022 - 30 June 2022			
					Actual (%)	Performance Comment	Challenges and Corrective Measures	POE
CWP 78	Public Transport Infrastructure Development	Road Structures: Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng (CWP 78)	Ga-Mosi (Gilead)	100	72.25	Contractor has primed the base and currently busy with excavation for a section that needs installation of culverts.	Slow progress due to Cashflow challenges by the contractor and delivery of culvert material. A meeting was held with the Acting Director and non-performing contractors to discuss contractors performance.	Minutes of the non-performance meeting, Progress report
CWP 79	Public Transport Infrastructure Development	Road Structures: Upgrading of road from Leokama to Moshung (CWP 79)	Leokama	100	98	1,2km of road surfaced. Project Practically completed and contractor busy with snag list	no challenges and corrective measures	Practical completion certificate, Payment certificate
CWP 80	Public Transport Infrastructure Development	Road Structures: Upgrading of road D3989 Ga-Mamabolo to Itireleng (CWP 80)	Ga-Mamabolo	100	100	0,915km road surfaced, Project completed	No challenges and corrective measures	Completion certificate and payment certificate
CWP 81	Public Transport Infrastructure Development	Road Structures: Upgrading of internal street from gravel to tar in Mankweng Unit A outline between Mamadimo Park link to Nchichane (CWP 81)	Mankweng Unit A	100	100	1,25km road surfaced. Project completed	No challenges and corrective measures	Completion certificate
CWP 82	Public Transport Infrastructure Development	Road Structures: Upgrading of internal street along Dikolobe primary school (CWP 82)		100	100	1,51km road surfaced. Project completed	No challenges and corrective measures	Completion certificate
CWP 83	Public Transport Infrastructure Development	Road Structures: Upgrading of road in ga Thoka from reserivior to Makanye 4034 (CWP 83)	Ga-Thoka	100	89.42	1,180km of road surfaced and the contractor is busy completing installation of kerbs, and casting of v-drain concrete	Contractor behind schedule due to poor planning. A meeting was held with the Acting Director and non-performing contractors to discuss contractor's performance. The contractor has improved after non-performance meeting was held with contractors.	progress report, none performance minutes

IDP Ref	Responsible Owner	Project Name	Project Location	Revised Annual Target (%)	April 2022 - 30 June 2022			
					Actual (%)	Performance Comment	Challenges and Corrective Measures	POE
CWP 84	Public Transport Infrastructure Development	Road Structures: Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshelapata (CWP 84)	Dinokeng	100	99.63	1,26km of road surfaced, Project practically completed. Completion inspection was scheduled on the 30/06/2022	The residents of the affected fences refuses for the contractor to reinstate fences which were affected during construction. they are demanding that the contractor must procure and install new fences. Completion inspection postponed due to this matter. Contractor to arrange a meeting with the ward counsellor The PSC/ CLO and the affected residents track completing snag list and additional works and attend to the fences before completion inspection can be scheduled	practical completion certificate, progress report and payment certificate
CWP 85	Public Transport Infrastructure Development	Road Structures: Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic (CWP 85)	Tshware	100	100	1,62km of road surfaced Project completed	No challenges and corrective measures	Completion certificate and payment certificate
CWP 86	Public Transport Infrastructure Development	Road Structures: Upgrading of road internal street in Tlhatlaganya (CWP 86)	Tlhatlaganya	100	97.62	1km plus additional 87m of road surfaced and contractor busy with storm water drift	Contractor behind schedule due to additional works and remedial works on the V- drain and kerbs. Completion inspection scheduled for 05 July 2022	Progress report, Payment certificate
CWP 87	Public Transport Infrastructure Development	Road Structures: Upgrading of internal street from Solomondale to D3997 (CWP 87)	Solomondale	100	100	1,36km of road surfaced. Project completed	No challenges and corrective measures	Completion certificate and payment certificate
CWP 88	Public Transport Infrastructure Development	Road Structures: Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store (CWP 88)	Krukutje, Ga-Mmasehla, Ga-Legodi and Mokgohloa	100	100	1,3km road surfaced. Project completed	No challenges and corrective measures	Completion certificate and payment certificate

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CWP 89	Public Transport Infrastructure Development	Road Structures: Upgrading of arterial Road in Ga Semenya from R521 to Semenya (CWP 89)	Ga-Semenya	100	100	1.2km road surfaced. Project Completed	No challenges and corrective measures	Completion certificate and payment certificate
CWP 90	Public Transport Infrastructure Development	Road Structures: Upgrading of Internal Street in Ga Ujane to D3363 (CWP 90)	Ga-Ujane	100	77.5	Contractor has completed layer works	Project delayed due to Poor planning and Cashflow challenges by the contractor. A meeting was held with Acting Director and non performing contractors to discuss contractor's performance. The Contractor has improved after non-performance meeting was held with contractors	Progress report, payment certificate, none performance
CWP 91	Public Transport Infrastructure Development	Road Structures: Upgrading of arterial road D3355 from Monotwane to Matlala clinic (CWP 91)	Monotwane	100	100	1,178km of road surfaced. Project completed	No challenges and corrective measures	Completion certificate and payment certificate
CWP 92	Director Roads and Transportation Services	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school (CWP 92)	Setumong	100	100	1,4km road surfaced. Project completed	No challenges and corrective measures	Completion certificate and payment certificate
CWP 93	Director Roads and Transportation Services	Road Structures: Complete the incomplete road from Kordon to Gilead road (CWP 93)	Kordon	100	100	1,13km road surfaced. Project completed	No challenges and corrective measures	Completion certificate and payment certificate

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CWP 94	Public Transport Infrastructure Development	Road Structures: Upgrading of arterial road D3426 in Ga-Ramoshoana to Rammobola (CWP 94)	Ga-Ramoshoana	100	85.5	0,73km of road surfaced and the remaining 0,367km to be surfaced after ground water challenges has been resolved, no activities on site as the contractor is awaiting approval to proceed with remedial works	Contractor is behind schedule due to underground water that have affected the base and sub base layer, No activities on site. The contractor is waiting for delivery of material by the supplier. A meeting was held with Acting Director and non performing contractors to discuss contractors performance	Progress report, minutes of non-performance meeting
CWP 95	Project Management Unit	Road Structures: Upgrading of F8 Street in Seshego (CWP 95)	Seshego	100	100	Project completed.	None. Project completed.	Completion certificate
CWP 96	Project Management Unit	Road Structures: Ditlou Street upgrade to dual lane (CWP 96)	Seshego	100	100	Project completed.	Project completed.	Completion certificate
CWP 98	Project Management Unit	Road Structures: Hospital View Road 1 (CWP 98)	Seshego	100	88	Target not met, contractor on site and physical progress at 88%	Contractor behind schedule, the contractor has applied for extension of time that was not approved which institutes penalties.	Progress report, communication regarding extension of time
CWP 99	Project Management Unit	Road Structures: Hospital View Road 2 (CWP 99)	Seshego	100	88	target not met, contractor on site and physical progress at 89%	Contractor behind schedule, the contractor has applied for extension of time that was not approved which institutes penalties.	progress report, communication regarding extension of time
CWP 100	Project Management Unit	Road Structures: Stormwater Canal (CWP 100)	Seshego	100	90	Target not met, tender advertised and closing on 15 July 2022	Delay in advertisement of project by SCM due to national treasury moratorium, tender now advertised and closing on 15 July 2022	Tender advertisement



IDP Ref	Responsible Owner	Project Name	Project Location	Revised Annual Target (%)	April 2022 - 30 June 2022			
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CWP 101	Project Management Unit	Road Structures: Hospital View Roads/Streets (CWP 101)	Seshego	100	90	Target not met. Tender advertised and closed on 14 June 2022	Delay with tender advertisement. Tender was advertised and closed on 14 June 2022	Tender advertisement
CWP 102	Project Management Unit	Road Structures: Construction Nelson Mandela Bo-okelo Crossing (CWP 102)	Seshego	100	100	Target met. tender advertised and closed on 14 June 2022	advert delayed due to nation treasury moratorium on tenders	Tender advertisement
CWP 106	Project Management Unit	Olifantspoort RWS (Mmotong wa Perekisi) 2 (CWP 106)	Mmotong wa Perekisi	100	80	Target not met, tender not yet advertised	BSC done, tender document ready for advertisement. Awaiting advertisement of tender by SCM	Progress report, tender document
CWP 107	Project Management Unit	Mothapo RWS (CWP 107)	Mothapo	100	62	target not met, contractor is on site and construction of bulk line is underway but not completed	Contractor is slightly behind schedule, an application for EOT has been submitted.	Progress report, application for EOT
CWP 108	Project Management Unit	Moletjie East RWS 2 (CWP 108)	Moletjie East	100	100	Target met, DDR submitted and approved	Target met, DDR submitted and approved	Progress report, DDR
CWP 109	Project Management Unit	Moletjie North RWS (CWP 109)	Moletjie North	100	50	Target not met, DDR not completed.	The preliminary design has been completed but not yet presented, the consultant is busy with the detailed design	progress report
CWP 110	Project Management Unit	Sebayeng/Dikgale RWS 2 (CWP 110)	Sebayeng/Dikgale	100	98	Target not met, contractor on site and project is at practical completion	Project is on practical completion, the contractor was put on penalties until practical completion	practical completion certificate, letter of penalties

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					Actual (%)	Performance Comment	Challenges and Corrective Measures	POE
CWP 111	Project Management Unit	Moletjie South RWS (CWP 111)	Moletjie South	100	0	Target not met. DDR has not yet been developed.	The consultant has not yet developed a Detailed design report; the project was moved from IUDG to WSIG in the budget adjustment process. A business plan will now need to be developed and approved before the design process can unfold.	Progress report, adjusted capital budget.
CWP 112	Project Management Unit	Houtrive phase 10 (CWP 112)	Houtriver	100	0	target not met, the tender has been re-advertised	Delay in re-advertisement of tender, the initial tender was not successful. The tender has been re-advertised and is closing on 26 July 2022	Tender advertisement
CWP 113	Project Management Unit	Chuene Maja RWS phase 10 (CWP 113)	Chuene/Maja	100	76	Phase 11 -Target not met. The roof of the reservoir has not been constructed. Physical progress at 76%. Phase 12 - target not met, pressure testing has not been completed. Physical progress at 99%.	Phase 11-The contractor has been requested to stop working by the tribal authority due to the commencement of initiation school, the contractor to restart working after the initiation school ends. Phase 12 - the contractor experienced delays with pressure testing due to lack of water, the contractor is busy pressure testing and completing the approved additional work	Phase 11 -Progress report, letter of Extension of time, request to stop work. Phase 12 - progress report, approval of additional work.
CWP 116	Project Management Unit	Mankweng RWS phase 10 (CWP 116)	Mankweng	100	62	target not met, construction of reticulation pipeline underway. Contractor on site and physical progress at 62%	Contractor is behind schedule due to a high water table on site that causes the trenches to be waterlogged, the contractor has submitted a request for additional sand and the associated extension of time	Progress report, application for EOT

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					Actual (%)	Performance Comment	Challenges and Corrective Measures	POE
CWP 118	Project Management Unit	Aganang RWS (2) (CWP 118)	Aganang	100	100	Target met, construction of pipelines, erection of steel tanks and pump houses completed. physical progress: Ceres practically complete, Lonsdale/Rametloane complete, Sechaba Kgoroshi complete, Kordon complete.	None. all projects reached completion	Completion certificates
CWP 120	Project Management Unit	Segwasi RWS (CWP 120)	Seqwasi	100	94.66	target not met, contractor on site and construction of pipeline underway. Contractor on site and physical progress at 94.66%	Contractor behind schedule and is on penalties	Progress report, letter of penalties
CWP 121	Project Management Unit	Badimong RWS phase 10 (CWP 121)	Badimong	100	0	target met, tender advertised and closed on 15 March 2022 and appointment of contractor is awaited	target met, tender advertised and closed on 15 March 2022 and appointment of contractor is awaited	Tender advertisement
CWP 122	Project Management Unit	Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane Groundwater Development) (CWP 122)	Polokwane	100	98	target not met. Bulk pipeline and borehole infrastructure not completed, physical progress is at 97.9%	Contractor is behind schedule, contractor experiencing Cashflow issues due payments could not be made to contractor due to process of approving Variation Order by SCM. Weekly intervention meetings are held with the MMC Water and sanitation	progress report, weekly meeting minutes
CWP 123	Project Management Unit	Bloodriver Wellfield (Olifantpoort) and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development) (CWP 123)	Polokwane	100	98	Target not met. Pumping mains and borehole infrastructure not completed. Physical progress is at 98%	There has been slow progress regarding pressure testing whose progress is estimated at 73% of the entire pipeline network, there is a challenge with theft of infrastructure at the boreholes. The rest of the outstanding works are awaiting Bulk power supply to the boreholes. The contractor has deployed patrolling security to protect the infrastructure, weekly intervention meetings held with MMC to monitor progress	Progress report, weekly meeting minutes

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CWP 124	Project Management Unit	Aganang RWS (CWP 124)	Aganang	100	94	Target met, construction of pipelines underway. contractor for Jupiter appointed and physical progress at 94%. Contractors for Makgodu and Ramalapa appointed, physical progress at Makgodu/Mashamaite is at 5%. Physical progress at Ramalapa is at 35%	Jupiter - physical progress at 94%. Contractors for Makgodu and Ramalapa were appointed late due to delays at SCM but are now on site and progressing.	progress reports
CWP 131	Project Management Unit	Regional waste Water treatment plant (CWP 131)	Polokwane	100	0	target not met. Tender advertised	the tender was delayed by national treasure moratorium. Tender advertised and closing on 08 August 2022 after scm obtained exemption	Tender advertisement
CWP 135	Project Management Unit	Refurbishment of Seshego Waste water treatment work (WWTW) (CWP 135)	Polokwane	100	0	target not met, tender not advertised	The 2022/23 budget is not sufficient to implement this project so it has been put on hold	2022/23 budget
CWP 136	Project Management Unit	Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development) (CWP 136)	Polokwane	100	78	Target not met. Construction of treatment works in progress, physical progress at 79%	Contractor behind schedule. Intervention meeting held weekly with the MMC:Water and Sanitation	Progress report, weekly meeting minutes
CWP 137	Project Management Unit	Seshego Water Treatment Works (Polokwane Groundwater Development) (CWP 137)	Seshego	100	88	Target not met, the treatment works has not yet been commissioned.	The contractor is on site and physical progress is at 88%, there are delays with delivery of mechanical instrumentation. The instrumentation will be delivered by August 2022, weekly intervention meetings are held with the MMC Water and Sanitation	progress report, weekly meeting minutes

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CWP 138	Director Energy Services	Illumination of public areas ( High Mast lights) (CWP 138)	Municipal Wide	100	0	Project advertised and closed, waiting BAC and capacity challenges by Eskom.	Late appointment let to moving of funds, Solar High Mast lights recommended due to capacity by Eskom. Delayed due to National Treasury Tender Regulations court case	Emails on capacity, budget,
CWP 139	Director Energy Services	Install New Bakone to IOTA 66KV double circuit GOAT line (CWP 139)	Polokwane	100	60	Negotiations continue, offer to purchase done, Designs completed	Availability and concerns from land owner	minutes of meetings, offer letters, payment certificate
CWP 140	Director Energy Services	Build 66KV/Bakone substation (CWP 140)	Polokwane	100	80	civil works completed, steel works completed, CTs and VTs completed, Control room building completed	Approvals, Subcontractors concern, Delivery time improved after covid, ,	progress report, payment certificate, minutes of meetings
CWP 142	Director Energy Services	Plant and Equipment (CWP 142)	Polokwane	100	70	Tools for Artisans obtained after intervention and quotation sourcing	Change in management delayed the procurement process as well as February stoppage by national treasury	Qoutations, invoices, BAC approvals
CWP 144	Director Energy Services	Replace 66kV Bus Bars & Breakers at Gamma Substation (CWP 144)	Polokwane	100	95	Project is at practical completion. waiting maintenance repairs for the pylon	Delays for maintenance portions.	Practical completion certificate, progress reports, email on damaged tower, payment certificate, pictures of damages
CWP 145	Director Energy Services	Upgrade Gamma Substation and install additional 20MVA transformer (CWP 145)	Polokwane	100	100	The project was designs only and are completed	Budget allocation for next financial year, and the project was referred to the outer years	Designs and drawings, payment certificate
CWP 146	Director Energy Services	Supply power to new Pietersburg substation (CWP 146)	Polokwane	100	0	The allocated budget was insufficient to install all cables to the substation and budget was sacrificed to more urgent projects during budget adjustment.	Grant allocation and CRR allocated for this project in 2022/23 financial year	Budget adjusted

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CWP 147	Director Energy Services	Construction of new 66 KV Lines as per master plan (CWP 147)	Polokwane	100	60	Servitude negotiations continued, offer letter sent to land owners	Time taken to negotiate with land owners	offer letters, minutes of meetings, emails, waiver letters
CWP 148	Director Energy Services	Power Generation (SSEG) at Municipal Buildings (CWP 148)	Polokwane	100	60	Service provider appointed and material ordered	Lead period for material deliver	site briefing minutes, minutes of meetings, designs
CWP 152	Director Energy Services	Replacement of Fences at Sigma (CWP 152)	Polokwane	100	100	Completed the installation of fence , gate and removal of old fence.	Delays due to training the contractor and then implement the project on labour intensive manner	Minutes of meetings, evaluations, payment certificate, mentorship reports
CWP 153	Director Energy Services	Replacement of Fences at Alpha (CWP 153)	Polokwane	100	90	fence completed, contractor busy with snag list and gate.	Availability and work knowledge of learner contractor. mentoring was completed.	Mentorship report, monthly reports, payment certificate. Late payments let to inability to purchase the gate.
CWP 154	Director Energy Services	Electrification Of Urban Households in Extension 78 (CWP 154)	Ext 78 Polokwane	100	90	All transformer zone completed except one	Delayed delivery of material, session done to mitigate ma	session, payment certificate, minutes of meetings
CWP 155	Director Energy Services	Design and construction 66KV Distribution substation Matlala (CWP 155)	Polokwane	100	90	Detailed designs completed, site identified, waiting servitude negotiations for the access road	delays in land negotiations let to roll over of this project	Payment certificate, detailed designs, land negotiation minutes
CWP 156	Director Energy Services	Cherry Pickers x10 (CWP 156)	Polokwane	100	100	All cherry pickers received, the licensing and branding will be done locally	Long delivery after order was placed, Alternatives were considered but gave similar delivery date	Payment certificate and invoices

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CWP 157	Director Energy Services	LDV's for electricians x15 (CWP 157)	Polokwane	100	100	all Light delivery Vehicles received.	long delivery period but resolved	invoices, delivery notes
CWP 158	Director Energy Services	Refurbishing of Ivydale networks (CWP 158)	Polokwane	100	100	Scope of work as per current budget completed. the other areas to be considered in the next financial year.	Bridged meters discovered and corrected. arrangement for switching off to work had some delays. Properties on servitude was another challenge and poles were installed inside properties who extended themselves to the servitude areas	Material requests, payment certificates, emails, minutes of meetings
CWP 159	Director Energy Services	Electrification Of Urban Households (CWP 159)	Polokwane	100	95	All transformer zones completed and partially energised except one	Labour delays and material deliver, but all resolved. materials, cession was signed and labour engaged	progress report, cession payment, minutes of meetings and progress report
CWP 160	Director Energy Services	Replacement of Streetlights and design of PV systems on Municipal Buildings (CWP 160)	Polokwane	100	90	Materials received, contractor installed 300 already	Late appointment due to treasury notice of February 2022 but now resolved.	Appointment letter, cession payment, training payment, payment certificates, minutes of meetings
CWP 161	Director Community Services	Acquisition of fire Equipment (CWP 161)	Polokwane – Municipal Wlde	100	0	The project has been abandoned due to insufficient budget	To request for sufficient allocation in the new year	Copy of vote segment for Acquisition of Fire Equipment
CWP 162	Director Community Services	Electric seimisable portable pump (CWP 162)	Polokwane	100	5	The performance target has not been met	The Supplier had argument with the municipality over payment of first delivery and also on compliance on the specification of the other pumps. There was a discussion to deliver the outstanding pumps but managed to supply only two due to delivery deadline.	Invoices of portable pumps and submersible pumps

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CWP 163	Director Community Services	Multipurpose branches Monitors (CWP 163)	Polokwane	100	17	The performance target has been met.	There are no challenges and corrective measures required	Invoices of multipurpose branches and pro packs
CWP 164	Director Community Services	Upgrading of City Licensing and vehicle testing facility (CWP 164)		100	100	Project structural designs finalized and approved for further implementation of which the rolling out process should commence in phases in the next financial year. We have received the approved designs and to that effect we have achieved the targeted goals as per this financial year.	Budgetary constraints only allowed structural planning in this financial year and project implementation in phases of which such has a potential of long term delays. We envisaged prioritizing our structural needs based on the financial allocations.	Layout Master plan depicting sub-projects: License waiting area, Law enforcement waiting area, Logistics and other sub projects.
CWP 165	Director Community Services	Procurement of AARTO equipment's (CWP 165)	Polokwane	100	100	The envisaged targeted goods procuring processes is finalized with goods delivered.	No challenges and project phase 2 closed	Tax invoice and remittance advice
CWP 166	Director Community Services	Procurement of office cleaning equipment's (CWP 166)	Polokwane	100	100	Second batch delivered on the 28/06/2022 thus rendering this project phase completed and awaiting payment. Order and invoices submitted to Finance Department.	No challenges experienced thus far.	Delivery note and invoice
CWP 167	Director Community Services	Computerized Learners license (CWP 167)	Polokwane – Municipal Wide	100	50	Legendary general maintenance PTY were appointed to partition the computerized eye testing room and such process was completed with payment thereof effected in February 2022. Further processes could not be implemented and as such the envisaged target is not met.	This project has to be implemented into the major master plan in the upgrading of city licenses (Learners class). The Master plan is allocated 3 million for implementation in phases of which the learners class is not part of phase 1 prioritized in the rolling out process. We therefore recommend that additional funds be allocated from any savings during budget adjustment be directed in the upgrading of learners licence as part of the master plan.	Partitioning completion certificate coupled with lay-out plan envisaged for the learners license within Amanda Mentjies



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CWP 168	Director Community Services	Procurement of 2 X Metro counters (law enforcement) (CWP 168)	Polokwane	100	0	Project implementation finalised during the 1st quarter with 2 X MC 5810 Counting Devices delivered, barcoded, and included in the municipal asset register for utilisation.	Procurement processes and related activities went smooth with no challenges.	Delivery note, tax invoice and remittance.
CWP 169	Director Community Services	Procurement of 7 X Pro-laser 4 Speed equipment's (CWP 169)	Polokwane	100	100	Project completed in 3 phases comprising of: Delivery of 3 x Pro lasers in September 2021, 1 x Pro laser delivered in December and 3 X Pro lasers delivered in April 2022.	No challenges experience thus far. All goods supplied, barcoded and operational at cluster levels.	Tax invoices, Delivery notes and Remittance advances
CWP 170	Director Community Services	Licensing eye testing equipment's. (CWP 170)	Polokwane	100	30	The Municipality through supply chain management advertised bid no Q79/2021/22 with closing date thereof being Friday 27th of May 2022 and this year ended whilst awaiting further bid adjudication and evaluation processes which then renders this project a rollover. The targeted milestones of this project were not met	The municipality did not get a suitable service provider in the previous bid and as such had to re-advertise the bid.	Bid advertisement document dated 20 May 2022 from Supply Chain.
CWP 171	Director Community Services	Upgrading of Logistics offices (CWP 171)	Polokwane	100	30	Project structural designs finalised and approved for further implementation of which the rolling out process should commence in phases in the next financial year.	Budgetary constraints only allowed structural planning in this financial year and project implementation in phases of which such has a potential of long term delays. We envisaged prioritising our structural needs based on the financial allocations.	Layout master plan depicting logistics offices of which the overall payment remittance include this project.

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CWP 172	Director Community Services	Construction of Traffic Law enforcement waiting area (CWP 172)	Polokwane	100	30	Project structural designs finalised and approved for further implementation of which the rolling out process should commence in phases in the next financial year.	Budgetary constraints only allowed structural planning in this financial year and project implementation in phases of which such has a potential of long term delays. We envisaged prioritising our structural needs based on the financial allocations.	Layout master plan depicting logistics offices of which the overall payment remittance include this project.
CWP 173	Director Community Services	Construction of Licenses waiting area (CWP 173)	Polokwane	100	30	Project structural designs finalised and approved for further implementation of which the rolling out process should commence in phases in the next financial year.	Budgetary constraints only allowed structural planning in this financial year and project implementation in phases of which such has a potential of long term delays. We envisaged prioritising our structural needs based on the financial allocations.	Layout master plan depicting Licences waiting area of which the overall payment remittance include this project.
CWP 174	Director Community Services	Construction of steel parking shelters at Traffic and Licenses (CWP 174)	Polokwane	100	100	Construction of structural steel carpports finalised under PM71/2020 with bright plumbing and electrical works appointed for installation of such facility. The facility is completed and operational.	no challenges thus far and payment therefore was effected rendering the project concluded.	Tax Invoice, and remittance.
CWP 178	Director Community Services	Refurbishment of water fountain at Civic Centre (CWP 178)	Civic Centre - Polokwane	100	100	Target was achieved as planned	There were no challenges and therefore corrective action is not required	Invoice
CWP 180	Director Community Services	Greening programme (CWP 180)	Municipal Wide	100	100	Target was achieved as planned	There were no challenges and therefore corrective action is not required	Pictures
CWP 184	Director Community Services	Supply of National flags (CWP 184)	Municipal Wide	100	N/A	N/A	N/A	N/A

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CWP 185	Director Community Services	Supply and installation of prohibited signs (CWP 185)	Municipal Wide	100	N/A	N/A	N/A	N/A
CWP 186	Director Community Services	Extension of landfill site(Weltevreden) (CWP 186)	Polokwane	100	80	Target not achieved as a new ROD is not yet issued by Depart Of Water Affairs and budget reduced to accommodate only licensing process	Department of Water and Sanitation initially issued an erroneous ROD to LEDET for the purpose of licensing. Consultant re submitted new documentation for correction and re issuing of license	follow up emails with Consultant and his progress report and adjustment budget from R 15 000 000 to R 1 000 000
CWP 187	Director Community Services	6 & 9 M3 Skip containers (CWP 187)	Municipal Wide	100	N/A	N/A	N/A	N/A
CWP 188	Director Community Services	Seshego transfer station (CWP 188)	Seshego	100	100	Target Achieved as planned. The consultant was appointed and completed the planning	No challenges were encountered for achieving the planned target	Appointment letter
CWP 189	Director Community Services	Westernburg Transfer Station (CWP 189)	Westernburg	100	100	Target achieved as planned. The specification were compiled and submitted to Facility Management SBU to appoint a consultant for planning	No challenges encountered with specifications	Specification, map of the site and finally appointment letter of consultant
CWP 190	Director Community Services	Purchase of Educational and Awareness equipment (CWP 190)	Municipal Wide	100	N/A	N/A	N/A	N/A
CWP 191	Director Community Services	No dumping Boards (CWP 191)	Municipal Wide	100	N/A	N/A	N/A	N/A

IDP Ref	Responsible Owner	Project Name	Project Location	Revised Annual Target (%)	April 2022 - 30 June 2022			
					Actual (%)	Performance Comment	Challenges and Corrective Measures	POE
CWP 192	Director Community Services	Rural transfer Station (Molepo) (Construction, Guard house. Paving , dumping area and Fencing) (CWP 192)	Ga Molepo	100	25	Target not achieved. Project only reached planning stage	The budget allocated was not adequate and removed during adjustment budget and re-budgeted in the outer years of 2023/24	New IDP proposed projects and budget for 2022/3 and outer years. Adjustment budget.
CWP 193	Project Management Unit	Upgrading of Tibane Stadium (CWP 193)	Tibane	100	0	Target not met. Insufficient budget to implement project	the project is no longer funded by the grant due to previous damages. project will continue once CRR funding is available	Adjusted capital budget
CWP 194	Project Management Unit	Construction of Sebayeng / Dikgale Sport Complex (CWP 194)	Sebayeng/Dikgale	100	0	Target not met. the project tender was cancelled	No budget allocated in this financial year	Memo from PMU outlining and requesting that the project be cancelled due to insufficient budget
CWP 195	Director Community Services	Procurement of Conference Table and Chairs for (Peter Mokaba Basement Boardroom) (CWP 195)	Polokwane	100	N/A	N/A	N/A	N/A
CWP 196	Director Community Services	Construction of clear view fencing around the playing areas. (CWP 196)	Polokwane	100	100	Project Completed as per schedule	There are no challenges recorded from implementation of the project	Invoice and Proof of Payment
CWP 197	Director Community Services	Nirvana stadium outside field and ablution facilities (CWP 197)	Nirvana	100	100	Project was divided into two phases namely installation of irrigation systems and construction of ablution facilities has been completed	No challenges recorded during the implementation of the project	Invoice, Payment certificate, Completion certificate

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CWP 198	Director Community Services	Procurement of fields maintenance equipment's (CWP 198)	Municipal Wide	100	95	Target not met during the reporting period	Minatlou was erroneously used to procure the equipment but only to realize later upon advise from Supply Chain that the Service Provider's terms and conditions of appointment had changed from previous ones which gave them the right to procure. Sport and Recreation had to restart a new procurement process	Previous correspondence with SCM and the Advert placed lately.
CWP 199	Director Community Services	Procurement of Sports Fields Poles and Nets (CWP 199)	Municipal Wide	100	100	Project completed as per schedule of works	There were no challenges recorded at the time of implementation of project	Proof of payment and Completion certificate
CWP 200	Project Management Unit	EXT 44/78 Sports and Recreation Facility (CWP 200)	Ext 44/78 Polokwane	100	0	Designs for phase 2 have been approved, BSC has been done. Tender to be advertised however is delayed	follows up are being made with supply chain management	DDR
CWP 201	Project Management Unit	Upgrading of Mankweng Stadium (CWP 201)	Mankweng	100	100	Phase 2 of the Project completed	Challenges around the fire compliance to be resolved before the building is completed. the engineer has appointed a specialist fire engineer to resolve the issues. All work related to fire compliance to be done with 202223 budget	Completion certificate
CWP 202	Project Management Unit	Construction of an RDP Combo Sport Complex at Molepo Area (CWP 202)	Ga-Molepo	100	0	Target not met, contractor not on site due to awaiting appointment of new consultant and additional funds	Additional funds are required to complete the athletic track. VO was not approved. Consultant has been terminated and the process to appoint a new consultant is underway	Letter of termination, BAC report

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CWP 203	Project Management Unit	Construction of Softball stadium in City Cluster (CWP 203)	Polokwane	100	44	Target not met, layer works on field 2 not complete and they have not commenced with mechanical and electrical installations	Progress had to be adjusted to reflect the works that had to be redone. Contractor is behind schedule due to delays experienced in the beginning of the project but is progressing and is utilizing sessions to fast track the acquisition of material. The PMU is monitoring the contractor closely and they are required to submit weekly reports and weekly plans.	Progress reports, weekly plan
CWP 204	Director Community Services	Collection development - books (CWP 204)	Polokwane	100	100	Lists of books for 2022-2023 compiled and transmitted to Service providers, 95% of book collection for the financial years completed.	Lists of available book collections were requested from appointed service providers. Slow progress with preparation of documents by SCM. Service providers who deliver timeously will be given preference with orders.	Progress reports of all service providers attached for the 2021-2022 financial years. List of books for 2022-2023, Delivery note.
CWP 207	Director Community Services	Theft detection systems for Municipal libraries (CWP 207)	Municipal Wide	100	0	Target was not reached. No progress to date. The slow processes of SCM to appoint a service provider has left the project stagnant	The slow processes of SCM to appoint a service provider has left the project stagnant. Expropriation of budget for the project. A report to this effect was submitted to Portfolio Committee for intervention.	A report to this effect was submitted to Portfolio Committee for intervention Portfolio Report and progress report attached
CWP 208	Director Corporate and Shared Services	Procurement of Laptops, PCs and Peripheral Devices (CWP 208)	Polokwane	25	N/A	N/A	N/A	N/A
CWP 209	Director Corporate and Shared Services	Procurement of Laptops for new Councillors (CWP 209)	Polokwane	100	N/A	N/A	N/A	N/A

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CWP 210	Director Corporate and Shared Services	Implementation of ICT Strategy (CWP 210)	Polokwane	100	100	Network Security Scanning Software Installed	no challenges to report, the tool was implemented without issues	Project Closure report attached
CWP 211	Director Corporate and Shared Services	Network Upgrade (CWP 211)	Municipal Wide	100	100	Network Connectivity to Seshego, Mankweng, Sebayeng and Aganang connected through Brilliant Telecommunication	No challenges to report ,	Project report
CWP 214	Director Planning and Economic Development	Implementation of the ICM program (IUDF) Precinct Plan (CWP 214)	Polokwane	100	75	Target Not met. However Draft Precinct Plan Submitted for Public Participation before final adoption.	Challenges: Internal Department who are part of the Project Steering Committee do not Participate and provide relevant information to the Consultant. Corrective Measures: The memo will written to all directors informing them about the non-participation of their SBU's of the intervention.	Draft Precinct Plan. Minutes of the Project Steering Committee.
CWP 215	Director Planning and Economic Development	Township Establishment for the Eco-estate at Game Reserve (CWP 215)	Polokwane	100	100	Target met, Appointment of Panel of Consultants for Professional Engineering Related Services for Period of Three (03) Years in Polokwane Local Municipality was advertised and closed on the 17th June.	No Challenges at this stage. No corrective measures at this stage.	Advert For Projects
CWP 216	Director Planning and Economic Development	Establishment of Arts and Cultural HUB at Bakoni Malapa (CWP 216)	Polokwane (Bakone Malapa)	100	92.5	Target not met, Public Participation was done before finalising the report for the Municipal Planning Tribunal and objections were received.	Challenges: The interested and affected parties have objected to the Township Applications. Corrective Measures: To request legal services to appoint Legal Council dealing with Planning Matters to defend the Application before the Tribunal and Courts	Objection Letter.

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CWP 217	Director Planning and Economic Development	Upgrading of the R293 area Townships (CWP 217)	Polokwane	100	100	Target met, Appointment of Panel of Consultants for Professional Engineering Related Services for Period of Three (03) Years in Polokwane Local Municipality was advertised and closed on the 17th June.	No Challenges at this stage. No corrective measures at this stage.	Advert For Projects
CWP 218	Director Planning and Economic Development	Provision of short term engineering services for Bakone Malapa (CWP 218)	Polokwane (Bakone Malapa)	100	5	Target not met, appointment of the consultants for engineering drawings is not yet finalised by PMU	Challenges: The Three-year panel of consultants expired prior determination of the allocation of scope and downward adjustment of the budget on the project. Corrective measures: The submission of the Request for the appointment of the consultants for planning in the 4th quarter has been finalised. Appointment of Panel of Consultants for Professional Engineering Related Services for Period of Three (03) Years in Polokwane Local Municipality was advertised and closed on the 17th June.	Advert For Projects
CWP 219	Director Planning and Economic Development	New Municipal Offices HQ (Polokwane Towers) -Planning (CWP 219)	Polokwane - Civic Centre	100	0	Appointment of the Transitional Advisers on the panel to develop the financial model and feasibility study for the proposed New Headquarter for Polokwane Municipality	The project is moving at the slow pace. Payment to the service provider is being delayed as well.	Authorized Payment Receipt
CWP 220	Director Planning and Economic Development	Development of the Industrial Park or Special Economic Zone (CWP 220)	Polokwane	100	100	Feasibility study completed and submitted to the Province for noting.	There are no challenges, as the study has been completed, and noted at the Provincial task team.	Approved resolution by Council.



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CWP 221	Director Planning and Economic Development	Installation of services in Municipal approved Township (CWP 221)	Polokwane	100	15	Target met, the project is now on the implementation Stage. The information captured is received from EDT and is latest information.	Challenges: The project is implemented by PMU on behalf of EDT but City Planning is expected to report on Progress which is not in our hands. PMU/EDT to report on the projects as they directly manage and implement on behalf of EDT.	Attendance Register for the site handover meeting. Site handover report/minutes.
CWP 222	Director Corporate and Shared Services	Purchase of Refuse Trucks (CWP 222)	Polokwane – Municipal Wide	100	100	Project closed all refuse trucks ordered and delivered	No challenges cause project is closed	Delivery notes
CWP 223	Director Corporate and Shared Services	Purchase of Vehicles for Office Bearers (Mayor and Speaker) (CWP 223)	Polokwane	100	30	RT57 controversial contract has been declared as irregular by the National Treasury auditors. Procurement submitted as part of exemption listing to National Treasury for approval by SCM, awaiting feedback from Treasury	Feedback from treasury regarding alternative measure one can use to address the matter.	Email communication to treasury
CWP 224	Director Corporate and Shared Services	Purchase of Aircraft Tender (CWP 224)	Polokwane	100	20	Project has been cancelled as per recommendation by BAC	Project cancelled as per BAC recommendation	BAC resolution
CWP 225	Director Roads and Transportation Services	PT facility upgrade (CWP 225)	Polokwane	100	0	Consultant has completed Preliminary design	No challenges and corrective measures	Preliminary design report and detailed design report
CWP 226	Director Roads and Transportation Services	Upgrad & constr of Trunk route 108/2017 WP1 (CWP 226)	Polokwane	100	0	Project advertised for appointment of a new contractor.	Contractor terminated on 26 Nov 2021. Project advertised for appointment of a new contractor. Awaiting tender evaluation of the project.	Termination letter and Tender advert

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CWP 227	Director Roads and Transportation Services	Construction of bus depot Civil works 108/2017 WP3 (CWP 227)	Polokwane	100	0	Project advertised for appointment of a contractor to complete civil works.	Contractor terminated on 26 Nov 2021. Project advertised for appointment of a new contractor. Awaiting tender evaluation of the project.	Termination letter and Tender advert
CWP 228	Director Roads and Transportation Services	Construction of bus station Civil works 108/2017 WP4 (CWP 228)	Polokwane	100	79	Contractor busy with Priming, Sidewalks and kerbing	Slow progress by the contractor. A meeting was held with none performing contractors.	progress report, Payment certificate
CWP 229	Director Roads and Transportation Services	Construction & provision of Station Upper structures (CWP 229)	Polokwane	100	0	The site was only handed over on 8 June 2022. Contractor busy with establishment and procurement of materials	The civil works is not completed. Contractor appointed in 2019 however the site was only handed over to the building contractor on 8 June 2022.	Appointment letter & Minutes of pre-site handover
CWP 230	Director Roads and Transportation Services	Environmental Management Seshego & SDA1 (CWP 230)	Seshego	100	100	The consultant is busy with monthly audits and monitoring	No challenges and corrective measures	Audit reports and payment certificate
CWP 231	Director Roads and Transportation Services	Environmental Management in Polokwane City (CWP 231)	Polokwane	100	100	Consultant busy with monthly audit and monitoring	No challenges and corrective measures	Monthly audit
CWP 232	Director Roads and Transportation Services	Upgrading of the Bus Daytime Layover Facility (CWP 232)	Polokwane	100	0	Project advertised for appointment of a contractor	Contractor terminated on 26 Nov 2021. Project advertised for appointment of a contractor. Project to be evaluated for appointment of a contractor	Termination letter and Tender advert
CWP 233	Director Roads and Transportation Services	Upgrading of Transit Mall (CWP 233)	Polokwane	100	43	Contractor busy with remedial works	Contractor delaying to complete with works at transit mall and poor quality works. Contractor is busy with remedial works.	Progress report, payment certificate

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CWP 234	Director Roads and Transportation Services	Construction & provision of Bus Depot Upper structure in Seshego (CWP 234)	Seshego	100	0	Project advertised for appointment of a new contractor to complete civil works	The civil works is not yet completed by TP Noko. Due to poor performance on site the contractor (TP Noko) is terminated on the 26 of November 2021. Project advertised for appointment of a new contractor to complete civil works	Tender advert and termination letter
CWP 235	Director Roads and Transportation Services	Occupational Health & Safety (OHS) Management (CWP 235)	Polokwane	100	100	Consultant busy with audits and monitoring for OHS compliance	No challenges and corrective measures	OHS audit report, payment certificate

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