



2021/22 THIRD QUARTER INSTITUTIONAL PERFORMANCE REPORT

01 JAN 2022 - 31 MAR 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 Third 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 Third Quarter of 2021/22 financial year that is from 01 January 2022 to 31 March 2022. The basis of the 2021/22 Third 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 Third 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 Third 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 Third Quarter. The summary of the performance achieved are reflected below:

Key Performance Area	Total KPI	Applicable KPI	Achieved	Not Achieved	Not reported
BSD	16	5	3	2	0
LED	6	6	5	1	0
GGPP	27	18	14	4	0
MTOD	6	-	-	-	-
FV	10	10	8	2	0

3.1 Status Per Category of Controls Tested

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

4. Summary of 2021/22 Third Quarter Financial Performance

The financial results for the period ending 31 March 2022 are summarized as follows:

4.1 Revenue Performance

Actual revenue billed which includes grants and other direct income as at 31st March 2022 amounts to R 3 532 544 752 (73%) of the adjustments budget of R 4 852 317 703. Past performance 2020/21 R 3 320 805 277 (69%).

4.2 Expenditure Performance

Operating expenditure for the end of March 2022 amounts to R 2 386 757 059 (59%) which is reported against an adjustments budget of R 4 041 130 680. Past performance 2020/2021 R 2 610 060 101 (68%).

4.3 Capital Performance

Approved capital budget for 2021/22 amounts to R 1 128 559 582 which decreased to R 1 024 469 265 during adjustments budget. Payments in respect of Capital Projects amounts to R 587 415 069 inclusive of VAT as at 31st March 2022. The expenditure is currently at 57% of the capital budget. Past performance 2020/21 R 491 131 10 (47%).

The capital budget funding breakdown as at 31 March 2022 is tabulated as follows:

Capital Performance	Original Budget	Adjustment Budget 2021/22	TOTAL YEAR TO DATE			% Spent
			TOTAL EXCL VAT	VAT	TOTAL	
Total Capital Expenditure	1 128 559 590	1 024 469 268	438 683 800	65 761 619	504 445 419	45%
Integrated Urban Development Grant	339 194 750	382 482 837	242 176 179	36 326 427	278 502 606	73%
Public Transport Network Grant	116 319 874	76 634 101	19 133 779	2 870 067	22 003 846	29%
Neighbourhood Development Grant	35 000 000	40 000 000	16 437 252	2 465 588	18 902 840	47%
Water Services Infrastructure Grant	65 000 000	67 114 392	20 396 064	3 059 410	23 455 474	35%
Regional Bulk Infrastructure Grant	218 806 000	230 297 962	128 829 775	19 324 466	148 154 241	64%
Integrated National Electrification Programme Grant	15 000 000	12 000 000	6 821 248	1 023 187	7 844 435	65%
Energy Efficiency and Demand Side Management Grant	6 000 000	6 000 000	75 900	11 385	87 285	1%
Municipal Disaster Relief Grant	-	2 600 000	-	-	-	0%
Capital Replacement Reserve	333 238 966	207 339 974	77 375 777	11 538 827	88 914 604	43%
TOTAL FUNDING	1 128 559 590	1 024 469 268	511 245 973	76 619 357	587 865 330	57%

5. Detailed Performance as Per Key Performance Areas

5.1 Basic Service Delivery

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3 rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Service Delivery													
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	N/A	N/A	Progress at 70%, Access road, Earth works, foundations and earthing completed. Busy with control room building, steel works and delivery of HV switching devices.	Delays with payments, monthly projections agreed upon as solution.	Payment certificates , progress report, monthly minutes

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3 rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Service Delivery													
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	1km	N/A	0km	Budget adjusted to do more urgent projects	The substation was supplied by one cable and the other had untraceable fault. the fault was recovered with the newest technological machine hence the release of funding to more urgent project	Procured new cable fault machine, adjusted budget
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%	Percentage	0.37%	N/A	N/A	Progress towards the target is 20% Extension 78 appointed on multi year and current projects just appointed	Funding, and Polokwane municipality do co-fund urban electrification projects with INEP grant on rural	payment certificate Ext 78, appointment for Feke, Matshane and Boikhutjog, minutes of meetings, appointment letters

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3 rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Service Delivery													
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	500	250	0	Advertised and bud closed 07December 2021.	Delays in appointing project manager and consultant EEDSM, revising business plan. the appointment to be made before end of April. Delivery period for lights obtained as 5 weeks and two weeks for implementation in the current financial year. Project manager and consultant appointed.	Revised business plan, appointment of project manager and advert

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3 rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Service Delivery													
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%	N/A	N/A	N/A	N/A	N/A
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	N/A	N/A	N/A	N/A	N/A
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 - Oliphants, Ebenezer, Molepo, Seshego, Hout River, Dap Naude (increase water treatment plant)	Water	0	Number	11ML	N/A	N/A	N/A	N/A	N/A

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3 rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Service Delivery													
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%	N/A	N/A	N/A	N/A	N/A
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	N/A	N/A	N/A	N/A	N/A
BSD_TL10	Director Roads and Transportation Services	Km of Storm water constructed in existing towns (Mankweng and Seshego) by 30 June 2022	Promotion of economic growth, job creation and Sustainable human settlements	Construct storm water in existing towns (Mankweng and Seshego)	Roads and storm water	0.11km	km	2km	N/A	N/A	N/A	N/A	N/A

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Service Delivery													
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	1 540	385	401	Target Achieved for the third quarter.	No challenges reported as all the Environmental Health Practitioners are all back in office.	Reports of food premises inspected.
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	N/A	N/A	N/A	N/A	N/A
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%	N/A	N/A	N/A	N/A	N/A

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3 rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Service Delivery													
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	N/A	N/A	N/A	N/A	N/A
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	1 090 Km	N/A	N/A	N/A	N/A	N/A
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)	0km	km	1km	N/A	N/A	N/A	N/A	N/A

5.2 Good Governance and Public Participation

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Good Governance and Public Participation													
GGPP_TL 01	Director Strategic Planning, Monitoring and Evaluation	Number of IDP, Budget and PMS Rep Forums held by 30 June 2022	To ensure community confidence in the system of local government	Ensure involvement and participation of all stakeholders	IDP	2	Number	2	1	1	1 Rep forum held using Media Platform	There was no challenges as the target was achieved	Public Notice .Project phase report, Newspaper clip , Municipal website POE
GGPP_TL 02	Director Strategic Planning, Monitoring and Evaluation	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August each year (S21 of the MFMA)	To ensure community confidence in the system of local government	Facilitate and monitor the identified needs falling without the municipality' s mandate	IDP	1	Number	1	N/A	N/A	N/A	N/A	N/A

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Good Governance and Public Participation													
GGPP_TL03	Director Strategic Planning, Monitoring and Evaluation	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June 2022	To ensure community confidence in the system of local government	Ensure involvement and participation of all stakeholders	IDP	3	Number	3	1	1	1 virtual IDP steering committee was held	No challenges as the target was achieved	Invitations emails to politicians ,link to virtual Meeting ,Invitation letter to MMC, Virtual meeting photos ,Agenda ,CFO draft Budget presentation ,D roads per ward presentation ,Draft Budget Annexure
GGPP_TL04	Director Strategic Planning, Monitoring and Evaluation	Submitting the next financial year Final IDP and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year)	To ensure community confidence in the system of local government	To ensure budgeting processes are informed by community needs and priorities by 2018	IDP	1	Number	1	N/A	N/A	N/A	N/A	N/A

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Good Governance and Public Participation													
GGPP_TL 05	Director Strategic Planning, Monitoring and Evaluation	Tabling Draft Annual Report for previous financial year to Council by 31 January each year. (s121 - 129 MFMA)	To ensure community confidence in the system of local government	Communicate and share performance information	PMS	1	Number	1	N/A	N/A	N/A	N/A	N/A
GGPP_TL 06	Director Strategic Planning, Monitoring and Evaluation	Number of Quarterly Performance Reports submitted to Council by 30 June 2022	To ensure community confidence in the system of local government	Communicate and share performance information	PMS	4	Number	4	1	2	First and Second Quarter Institutional Performance Reports were submitted to Council . Council meeting held on the 31 January 2022.	The target was achieved, there is no performance challenges.	First Quarter Institutional Performance Report, Second Quarter Institutional Performance Report and Minutes of Council held on the 31 January 2022.

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Good Governance and Public Participation													
GGPP_TL 08	Director Corporate and Shared Services	Number ICT Steering Committee meeting held by 30 June 2022	To ensure community confidence in the system of local government	Continuous improvement of Corporate Governance of and Governance of ICT	ICT	3	Number	4	1	2	2 sets of Minutes and Attendance registers attached	Meetings held as scheduled there are no challenges .	Minutes and attendance registers attached
GGPP_TL 09	Director Corporate and Shared Services	Number of quarterly reports on the performance of ICT Service providers by 30 June 2022	To ensure community confidence in the system of local government	Continuous improvement of Corporate Governance of and Governance of ICT	ICT	4	Number	4	1	1	Report Attached for the quarter	There were no challenges experienced.	Quarterly report attached
GGPP_TL 10	Director Corporate and Shared Services	Annual review of the Delegations of powers to ensure effective administration by 31 June 2022	To ensure community confidence in the system of local government	Review and implement delegations of powers to ensure that all managers act and take decisions within their scope	Legal	0	Number	1	N/A	N/A	N/A	N/A	N/A

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Good Governance and Public Participation													
GGPP_TL 11	Municipal Manager	Number of EXCO Meetings scheduled and convened by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Ensuring that EXCO meetings are convened as per corporate calendar	Legislative Support	0	Number	12	3	3	Three EXCO meetings were held during the months of January, February (Extended EXCO) and March.	No corrections and corrective measures required.	EXCO minutes and Agendas
GGPP_TL 12	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 corporate calendar.	Secretariat Services	10	Number	10	2	4	Target achieved. The target was exceeded due to a number of special urgent MAYCO meetings held.	No corrective measures required as the target was achieved.	POE submitted.

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Good Governance and Public Participation													
GGPP_TL 13	Municipal Manager	Number of Council sittings scheduled and convened by 30 June 2022 (In line with the provisions of MSA)	To ensure efficiency and effectiveness of municipal administration	Ensuring that Council meetings are convened as per cooperate calendar.	Secretariat Services	4	Number	4	1	6	Target achieved. The target was one council meeting per quarter. The target has been exceeded due to a number of special urgent council meetings held.	No corrective measures required as the target was achieved	POE Attached
GGPP_TL 14	Municipal Manager	Number of Portfolio Committee meetings scheduled and convened by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Ensuring that Portfolio meetings are convened as per cooperate calendar.	Secretariat Services	108	Number	108	27	37	Target achieved. Target has been exceeded due a number of special urgent meetings held	No challenges experienced, therefore no corrective measures required.	POE attached

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Good Governance and Public Participation													
GGPP_TL 15	Director Corporate and Shared Services	Number of Local Labour Forum (LLF) convened and held by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Monitor the corporate calendar.	Human Resources /Labour Relations	10	Number	10	3	0	not achieved. The Trade union has not yet resolved their internal issues.	Time off has been granted for the union to elect new office bearers	time off approval
GGPP_TL 16	Chief Financial Officer	Integrated long term asset management plan developed by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Develop integrated long term asset management plan	Asset Management	1	Number	1	N/A	N/A	N/A	N/A	N/A
GGPP_TL 17	Chief Financial Officer	Conduct municipal wide asset register verification in line with GRAP standards by 31 August 2021	To ensure efficiency and effectiveness of municipal administration	Develop integrated long term asset management plan	Asset Management	1	Number	1	N/A	N/A	N/A	N/A	N/A

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Good Governance and Public Participation													
GGPP_TL 18	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 development al partners to reduce HIV. Establish Ward AIDS Councils. Implement the 90/90/90/ Fast track Strategy for municipalities to reduce HIV By 2020	Special Focus	45	Number	45	N/A	N/A	N/A	N/A	N/A
GGPP_TL 19	Municipal Manager	Development of the External and Internal Audit Tracking Register for previous financial year AG Report by 5 February each year	To ensure efficiency and effectiveness of municipal administration	Cooperating closely with other external oversight bodies to better coordinate oversight activities with a view to providing effective audit coverage and minimising any overlaps	Internal Audit	1	Number	1	0	1	Target achieved Audit tracking register is developed by Management through the Nation	Not challenges and corrective action required.	

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Good Governance and Public Participation													
											al Treasury Web Portal.		
GGPP_TL 20	Municipal Manager	Adoption of Annual Internal Audit Plan and 3 year rolling strategic plan by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Communicate effectively with management to receive effective feedback on the preparation and reporting on the implementation of audit work plans	Internal Audit	1	Number	1	N/A	N/A	N/A	N/A	N/A
GGPP_TL 21	Municipal Manager	Number of Audit Committee Meetings	To ensure efficiency and effectiveness	Regular review and improving the quality of	Internal Audit	4	Number	4	1	4	Target achieved	No challenges and corrective action required	

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Good Governance and Public Participation													
		scheduled and convened in terms of the adopted schedule by 30 June 2022	ss of municipal administration	audit reports by increasing the use of IT tool to gather, analyse and present factual data for accuracy, completeness and tidiness of audit reports							One ordinary virtual meeting was held on the 24 January 2022 and three extraordinary virtual meetings held on 19, 20 January 2022 and 25 February 2022.	for target achieved.	
GGPP_TL 22	Municipal Manager	Number of Ward Committee meetings scheduled and convened per ward by 30 June 2022 (Functionality of ward committees)	To ensure efficiency and effectiveness of municipal administration	Increase functionality and effectiveness of ward committee structures	Public Participation	540	Number	540	135	0	Not achieved. Ward committee establishment process still underway.	The process was delayed by a lot of disputes that were submitted to office of the Speaker.	No POE available

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Good Governance and Public Participation													
GGPP_TL 23	Municipal Manager	Number of Ward Committee Reports developed and submitted to Council by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Increase functionality and effectiveness of ward committee structures	Public Participation	4	Number	4	1	0	Not achieved. The municipality was still under the process of ward committee establishment during the time of reporting.	The process forward committee establishment was still underway at the time of reporting. A report will be tabled in the next council of the next quarter.	No POE available
GGPP_TL 24	Municipal Manager	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March each year (Section 121-129 MFMA)	To ensure community confidence in the system of local government	Communicate and share performance information	Public Participation	1	Number	1	1	0	The target was not achieved due to late referral of the report to MPAC.	The challenge with the Annual Report is that it was referred to MPAC on the 24 March 2022 due to late release of the Audit Report.	No POE available

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Good Governance and Public Participation													
												Corrective action taken is that MPAC is currently busy with Oversight Report on the Annual Report and the oversight report will be tabled in Council not later than 24 May 2022.	
GGPP_TL 25	Municipal Manager	Number of Operational Risk Assessment Conducted by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Roll-out of risk management services within all levels of the municipalities by identifying potential risks within the municipality	Risk Management	45	Number	45	12	12	Operation risk assessment was conducted in different SBUs	none	none
GGPP_TL 26	Municipal Manager	Number of Fraud awareness Campaign held conducted by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Creating fraud culture in and Promote Fraud Hotline in the Municipal area	Risk Management	2	Number	4	1	1	Fraud awareness initiatives was communicated on the 29th March 2022	None	none

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Good Governance and Public Participation													
GGPP_TL 27	Municipal Manager	Number of institutional strategic risk register Reviewed of by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Incorporate Risk Management in the IDP and Budgeting process by identifying strategic risk and budgeting for mitigation action	Risk Management	1	Number	1	N/A	N/A	N/A	N/A	N/A
GGPP_TL 28	Municipal Manager	Number of Risk Management Committee scheduled and convened by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Increase functionality, effectiveness and accountability of Risk Management at Directors level	Risk Management	4	Number	4	1	1	Risk Management Committee meeting was held on the 14 January 2022	None	None

5.3 Municipal Transformation and Organizational Development

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Municipal Transformation and Organisational Development													
MTOD_TL01	Director Corporate and Shared Services	Number of OHS audit conducted by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Expand OHS capacity	Human Resources/ Occupational Health and Safety	1	Number	1	N/A	N/A	N/A	N/A	N/A
MTOD_TL02	Director Corporate and Shared Services	Submission of Reviewed of WSP to LGSETA by 30 April 2022	To ensure efficiency and effectiveness of municipal administration	Build capacity of employees through training	Human Resources Management	1	Number	1	N/A	N/A	N/A	N/A	N/A
MTOD_TL03	Director Corporate and Shared Services	Submission of Employment Equity Plan to the Department of Labour by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Targeted recruitment	Human Resources Management	1	Number	1	N/A	N/A	N/A	N/A	N/A

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Municipal Transformation and Organisational Development													
MTOD_TL04	Director Corporate and Shared Services	Number of new External Students awarded study bursaries for the next academic year by 30th June 2022	To ensure efficiency and effectiveness of municipal administration	Targeted awarding of bursary	Human Resources Management	40	Number	40	N/A	N/A	N/A	N/A	N/A
MTOD_TL05	Director Corporate and Shared Services	Number of Graduate students awarded Internships / Experimental / Learnership at Polokwane Municipality by the 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Build capacity of municipal officials and the community on skills.	Human Resources Management	167	Number	100	N/A	N/A	N/A	N/A	N/A
MTOD_TL06	Director Corporate and Shared Services	Number of training on application and understanding of code of conduct for all employees by 30 June 2022	To ensure efficiency and effectiveness of municipal administration	Build capacity of municipal officials around IR matters	Human Resources Management	2	Number	2	N/A	N/A	N/A	N/A	N/A

5.4 Local Economic Development

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Local Economic Development													
LED_TL01	Director Planning and Economic Development	Number of workshops/ Trainings conducted for Street Traders by June 2022	Promotion of economic growth, job creation and Sustainable human settlement	Sustainable Livelihoods	LED	0	Number	5	2	2	Two lease agreement workshops conducted in the third quarter	Target achieved and there were no challenges	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	9 058	2 700	4 022	A cumulative number of 4022 work opportunities was created at the end of quarter 3. 621 work opportunities was achieved for the third quarter.	There are no challenges to be reported this quarter	
LED_TL03	Director Planning and Economic Development	Number of exhibition/Free Markets facilitate the municipality by 30 June 2021 2022	Promotion of economic growth, job creation and Sustainable	Assist SMME to attend exhibitions	LED - SMMEs	19	Number	12	3	5	Target is achieved	No corrective measures	As attached 1. Attendance register

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Local Economic Development													
			e human settlement										2.Report 3.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	8	2	3	The target has been achieved. The Municipality participated in five trade shows.	None. No corrective measures to be done as the target has been achieved.	Memo for approval Report Proof of attendance by officials Visitor comments Pictures

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Local Economic Development													
LED_TL05	Director Planning and Economic Development	Number of job opportunities created through Municipal sponsored trading by 30 June 2022	Promotion of economic growth, job creation and Sustainable human settlement	Promote the creation of sustainable jobs	Economic Development	185	Number	220	55	1	There was one (01) event held however, target was not achieved due to COVID 19 regulations, as events for job opportunities are still restricted. Municipal sponsored trading opportunities that happen during events hosted in Municipal Facilities like Sporting Stadiums with spectators in attendance	Target will be achieved in the next quarter once restriction have been uplifted	Report and Attendance register

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Local Economic Development													
LED_TL06	Director Planning and Economic Development	Number of Workshops/training organised by the municipality in partnership with sector partners offered SMME'S by 30 June 2022	Promotion of economic growth, job creation and Sustainable human settlement	Skills audit and training of SMMEs	Economic Development	14	Number	16	4	6	Target is achieved	No challenges and no corrective measures	As attached. 1.Reports 2.Attendance register 3.Pictures

5.5 Financial Viability

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Program me	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Financial Viability													
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	1	0	1	Target is achieved Audit action plan is developed through National Treasury Web Portal.	Not challenges and corrective action required.	
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	100	The target was achieved as planned.	There were no challenges encountered during the reporting period. Furthermore , there is no corrective measure necessary.	Screenshots from National Treasury portal

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Program me	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Financial Viability													
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	90	100	All creditors were paid within 30 days	The municipality will keep on monitoring invoices so that they won't go beyond 30 days to avoid non-adherence to legislation	All creditors were paid within 30 days
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	100	All registered indigents are receiving 100% rebates in terms of the policy	All registered indigents are receiving 100% rebates in terms of the policy. new register is been developed after the indigent registration outreach in the month of March	Indigent Register

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Program me	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Financial Viability													
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	85	90	Collection to the arrears amplify the collection rates. the COVID 19 restrictions impacted the economy.	Collection to the arrears amplify the collection rates. the COVID 19 restrictions impacted the economy. however the municipality collected 5% above the target	Payment vs billing

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Program me	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Financial Viability													
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	90	50	The Bid Committees are changed every 6 months and therefore the New members of the Committees needed to familiarize themselves with the SCM processes before they can start to perform duties related to evaluations. Members were also reluctant because of the forensic investigations which was busy being conducted at the time as it was related more to SCM processes.	The Bid Committees are changed every 6 months and therefore the New members of the Committees needed to familiarize themselves with the SCM processes before they can start to perform duties related to evaluations. Members were also reluctant because of the forensic investigations which was busy being conducted at the time as it was related more to SCM processes.	

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Financial Viability													
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	48.75	65	58	The municipality spent 62% on grant funded projects	the municipality will improve on Own funded projects	The municipality spent 62% on grant funded projects
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	17	74.17	Target has largely been exceeded is considered an over achievement.	None as the target has been exceeded.	Calculation of debt coverage.
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	1.5	9	Achievement above target as growth exceeded expectations.	None as target was over achieved.	Calculation and S71 reports.

Ref Code	Responsible Owner	KPI Name	Strategic Objective	Operational Strategies	Municipal Programme	Baseline	UoM	Revised Annual Target	Revised 3rd Target	Actual	Performance Comment	Challenges and Corrective Measures	POE
Financial Viability													
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	100	369	Target overachieved as cash at year end exceeded fixed costs.	Management needs to adhere to the cash flow strategy at all times to ensure that the position does not reverse unfavourably.	S71 reports and calculations.

6. Detailed Capital Works Programme Performance

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 01	Director Strategic Planning, Monitoring and Evaluation	Thusong Service Centre (TSC)	Mankweng	100	75	40	Partially achieved. Borehole drilled and equipped	<p>Challenges -The target was partially achieved due to insufficient funds to cover the project costs.</p> <p>Corrective Measure - Additional budget has been allocated in the next financial year to cover the project costs</p>	<p>Copy of original and adjusted budget.</p> <p>Job card and appointment letter for annual contractors</p> <p>Draft Annual IDP/ Budget for 2022/2023</p>
CWP 02	Director Strategic Planning, Monitoring and Evaluation	Mobile service sites Rampheri Village	Rampheri	100	75	40	Partially achieved. Borehole drilled and equipped	Challenges -The target was partially achieved due to insufficient funds to cover costs of the project.	Copy of original and adjusted budget.

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 08	Director Corporate and Shared Services	Municipal Offices: Civic Centre refurbishment	Civic Centre (Polokwane)	100	0	0	Project put on hold due to insufficient funds	No budget available to complete the project. Project will be budgeted for in the next financial year, 202223	Adjustment budget
CWP 09	Director Corporate and Shared Services	Renovation of offices	Municipal Wide	100	0	100	Westernburg Library roof was complete. Contractor submitted invoices for payment	Insufficient funds in the vote Funds were provided for during budget adjustment. Invoices with Expenditure	
CWP 10	Director Corporate and Shared Services	Refurbishment of City Library and Auditorium	Polokwane (City)	100	0	0	Contractor has submitted quotations recently and are being verified.	Delays in submission of quotations by contractor project will commence as soon as the quotations are verified by the manager	

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 11	Director Corporate and Shared Services	Construction of Mankweng Traffic and Licensing Testing Centre	Mankweng	100	0	20	The contractor is busy with compaction the platform for erection of the building. The contractor did meet the construction target	<p>Local Labourers Pose Problem Of Insisting To Come In their Number To Site Whereas They Should Be Informed By The Construction Program</p> <p>Rain/Inclement Weather</p> <p>Corrective measure:</p> <p>The contractor is currently placed on terms</p> <p>TEST FOR borrow pit</p> <p>labour unrest</p>	Project progress report from Consultant
CWP 12	Director Corporate and Shared Services	Upgrading of Traffic Logistics Offices	Polokwane (Ladanna)	100	25	0	Insufficient funds to carry out the project	Insufficient funds to complete the project	adjustment budget

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
								Project was included in the Upgrading of Traffic and Licensing project during adjustment budget.	
CWP 13	Director Corporate and Shared Services	Refurbishment of Nirvana Hall	Nirvana	100	100	0	The service provider have submitted the reviewed quotations and will start as soon as possible	The quotations were not complying and were referred back to the service provider for reviewal	
CWP 16	Director Corporate and Shared Services	Upgrading of Jack Botes Hall	Polokwane (Jack Botes)	100	100	70	installation of new flooring in the hall is complete. Maintenance of Ventilation in progress	No challenges Contractor on site to maintain ventilations	
CWP 17	Director Corporate and Shared Services	Aganang Cluster offices refurbishment	Aganang	100	100	11	The contractor is on site and has already claimed partial payment	Quotations were not complying and were referred back to the service provider for reviewal	Partial Job Card and statement

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 19	Director Corporate and Shared Services	Municipal Furniture and Office Equipment	Municipal Wide	100	75	30	Service Provider was appointed and three(3) washing machines already delivered to Fire Stations and are busy with paper work.	some of equipment's are not available in local dealers and this causes delays in acquiring them.	
CWP 20	Project Management Unit	Road Structures: Upgrading of storm water system in municipal area (Vukuphile)	Polokwane	100	0	0	Project completed	None	Completion certificates
CWP 21	Project Management Unit	Rehabilitation of streets in Seshego Cluster(Vukuphile)	Seshego	100	100	100	Target has been met, project completed.	No challenges to be reported as the project is complete	Completion certificates
CWP 22	Public Transport Infrastructure Development	Road Structures: Traffic Lights and Signs	Municipal Wide	100	75	0	Consultant appointed and has submitted scoping report for reviewal	No challenges and corrective measures	Appointment letter, minutes of the briefing meeting and scoping report
CWP 23	Public Transport Infrastructure Development	Road Structures: Installation of road signage	Municipal Wide	100	75	87.9	Target not met, 133 road signs installed	Target not achieved due to delay in procurement and delivery of new signage's	Progress report,

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
								orders for new signage's are prepared and submitted for procurement	
CWP 24	Public Transport Infrastructure Development	Road Structures: Construction of NMT at Magazyn Street and Vermikuliet(1)	Polokwane	100	75	11	Project served at BSC for procurement of a new contractor	Contract terminated with the contractor due to poor performance by the contractor Project served at Bid specification committee for procurement of a new contractor	BSC invitation, Termination letter, progress report payment certificate and termination letter
CWP 25	Public Transport Infrastructure Development	Road Structures: Construction of NMT at Magazyn Street and Vermikuliet(2)	Polokwane	100	75	11	Project served at BSC for procurement of a new contractor	Contract terminated with the contractor due to poor performance Project served at BSC for procurement of a new contractor	Termination letter, Progress report, BSC invitation

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 28	Public Transport Infrastructure Development	Road Structures: Rehabilitation of Grobler from Pres Kruger to General Joubert	Polokwane	100	75	20.2	Contractor is busy with exposing services, milling and recycling	No challenges and corrective measure	Progress report, payment certificate
CWP 29	Public Transport Infrastructure Development	Road Structures: Rehabilitation of Rabe from Oost to Bok	Polokwane	100	75	20.2	exposing, relocation of existing services, milling, and recycling existing road	No challenges and corrective measures	progress report, payment certificate,
CWP 30	Director Roads and Transportation Services	Road Structures: Rehabilitation of Bodenstein from Schoeman to Oost	Polokwane	100	75	20.2	Contractor is busy with exposing services, milling and recycling	No challenges and corrective measures	progress report, payment certificate
CWP 31	Public Transport Infrastructure Development	Road Structures: Rehabilitation of Grobler from Webster to De Wet	Polokwane	100	75	20.2	Contractor is busy with exposing services, milling and recycling	No challenges and corrective measures	progress report, payment certificate
CWP 33	Public Transport Infrastructure Development	Road Structures: Rehabilitation of Devenish from Potgieter to Landross Mare	Polokwane	100	75	20.2	Contractor is busy with exposing services, milling and recycling	No challenges and corrective measures	progress report, payment certificate

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 35	Public Transport Infrastructure Development	Road Structures: Rehabilitation of Excelsior from End to Biccard	Polokwane	100	50	20.2	Contractor is busy with exposing services, milling and recycling	No challenges and corrective measures	progress report, payment certificate
CWP 42	Public Transport Infrastructure Development	Road Structures: Rehabilitation of Church from Suid to Jorissen	Polokwane	100	75	20.2	Contractor is busy with exposing services, milling and recycling	no challenges and corrective measures	progress report , payment certificate
CWP 43	Public Transport Infrastructure Development	Road Structures: Rehabilitation of Mohlala from Excelsior to Industrial	Polokwane	100	75	20.2	contractor has completed clear and grub busy with exposing services and road bed preparation	No challenges and corrective measures	progress report, payment certificate
CWP 44	Public Transport Infrastructure Development	Road Structures: Rehabilitation of Gen Joubert from Rissik to Excelsior	Polokwane	100	50	20.2	Contractor is busy with exposing services, milling and recycling	no challenges and corrective measures	progress report, payment certificate
CWP 46	Director Roads and Transportation Services	Road Structures: Rehabilitation of Gen Joubert from Suid to Bodenstein	Polokwane	100	75	20.2	Contractor is busy with exposing services, milling and recycling	No challenges and corrective measures	progress report, payment certificate
CWP 47	Director Roads and Transportation Services	Road Structures: Rehabilitation of Market from Bodenstein to Marshall	Polokwane	100	75	20.2	Contractor is busy with exposing services, milling and recycling	No challenges and corrective measure	Progress report, payment certificate

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 48	Public Transport Infrastructure Development	Road Structures: Rehabilitation of Landross Mare from Bodenstein to Suid	Polokwane	100	75	20.2	Contractor is busy with exposing services, milling and recycling	No challenges and corrective measures	Progress report payment certificate
CWP 51	Public Transport Infrastructure Development	Road Structures: Rehabilitation of Hans Van Rensburg from Hospital to Suid	Toronto	100	75	20.2	Contractor is busy with exposing services, milling and recycling	No challenges and corrective measures	progress report, 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	75	90	Target has been met for the quarter	Delays in completing the project within contract period. - Labours are not paid. the contractor is on penalties and a subcontractor is being appointed though the contractors retention to complete the works	Progress report

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 61	Project Management Unit	Road Structures: Upgrading of internal streets in Seshego Zone 5	Seshego Zone 5	100	0	83	Target not met, physical progress at 83%	Contractor behind schedule, submitted application for EOT. The EOT is being reviewed	Progress report
CWP 63	Project Management Unit	Road Structures: Mohlonong to Kalkspruit upgrading of roads from gravel to tar	Kalkspruit	100	75	75	Target achieved, physical progress at 75%	no challenges to be reported at this time	Progress report
CWP 65	Project Management Unit	Road Structures: Construction of Storm Water in Ga Semanya	Ga Semanya	100	75	98	Target met, physical progress at 98%	No challenges to be reported at this time	Progress report
CWP 67	Project Management Unit	Road Structures: Completion of Hospital Road in Mankweng	Mankweng	100	75	42	Target not met, physical progress at 42%	Contractor 29 days behind schedule, ESKOM and Telkom poles still in the road reserve. Hard rock is still a challenge as some sections have not been blasted properly. Telkom and ESKOM are engaged regularly	Progress reports

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 68	Project Management Unit	Road Structures: upgrading of streets in Westernburg	Westernburg	100	75	75	Target has been met. Tender has been advertised	No challenges to be reported at this time	Tender advert
CWP 70	Project Management Unit	Road Structures: Upgrading of De wet Dr from Munnik Ave to R81	Polokwane	100	75	0	On hold, being implemented by developer. EIA not approved	On hold, being implemented by developer. EIA not approved	Planning layout
CWP 71	Public Transport Infrastructure Development	Upgrading of Arterial road from R37 via Thokgwaneng RDP to Silo school	Thokgwaneng	100	75	100	1.3km road surfaced, Project practically completed and the contractor has completed the snag list	No challenges and corrective measures	Practical completion certificate payment certificate
CWP 72	Public Transport Infrastructure Development	Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018	Ga Thaba	100	75	93	1.21km of road surfaced. Project practically completed and the contractor is busy with snag list	No challenges and corrective measures	Progress report, practical completion certificate
CWP 73	Public Transport Infrastructure Development	Road Structures: Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	Makgoro	100	75	46.4	Contractor busy with selected, sub base and base layer	Slow progress due to Cashflow challenges by the contractor	Progress report, payment certificate and minutes of special meeting

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
								A special meeting held on the 23/03/2022 with the Engineer and contractor to discuss contractor's performance	
CWP 74	Public Transport Infrastructure Development	Road Structures: Upgrading of arterial road from Gravel to tar - Mountain view via Magokobung to Subiaco	Magokobung	100	75	100	1.2km of road surfaced. Project completed	No challenges and corrective measures	Practical completion certificate, progress report and payment certificate
CWP 75	Public Transport Infrastructure Development	Road Structures: Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane	Nobody	100	75	99.71	1.2km of road surfaced, Project practical completed	No challenges and corrective measures	practical completion certificate and progress report
CWP 76	Public Transport Infrastructure Development	Road Structures: Upgrading of road from Sengatane (D3330) to Chebeng	Sengatane	100	75	100	1.2km of road surfaced. Project completed	No challenges and corrective measures	Completion certificate

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 77	Public Transport Infrastructure Development	Road Structures: Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses	Bloodriver	100	75	99.7	1.1km road surfaced, Project practically completed and contractor busy with snag list	No challenges and corrective measures	Practical completion certificate, progress report
CWP 78	Public Transport Infrastructure Development	Road Structures: upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	Ga-Mosi (Gilead)	100	75	48.73	Contractor busy processing selected layer, sub base and base	Cashflow challenges Intervention meeting held with the Contractor	Progress report, payment certificate and minutes of the intervention meeting
CWP 79	Public Transport Infrastructure Development	Road Structures: Upgrading of road from Leokama to Moshung	Leokama	100	75	72.62	Contractor has completed layer works and priming of the road	Contractor is behind schedule due to Cashflow problems The contractor has managed to improve on site after the contractor's payment was processed by the Municipality	Progress report, site minutes and payment certificate

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 80	Public Transport Infrastructure Development	Road Structures: Upgrading of road D3989 Ga-mamabolo to itireleng	Ga-Mamabolo	100	75	100	Project practically completed and the contractor has completed snag list, 0.915km of road surfaced.	No challenges and corrective measures	practical completion certificate, progress report
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	Mankweng Unit A	100	75	99	1.33km of road surfaced. Project practically completed and the contractor is busy with snag list	No challenges and corrective measures	practical completion certificate and Progress report
CWP 82	Public Transport Infrastructure Development	Road Structures: Upgrading of internal street along Dikolobe primary school		100	75	98	1.51 km of road surfaced. Project practically completed and contractor has completed snag list	No challenges and corrective measures	Practical completion certificate and progress report

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 83	Public Transport Infrastructure Development	Road Structures: Upgrading of road in ga Thoka from reservoir to Makanye 4034	Ga-Thoka	100	75	76.7	Contractor busy with layer works, kerbs and v-drain	Contractor has suspended works from the 24th of January 2022 due to underground water which is being investigated by the engineer Intervention meeting held on the 21/03/2022 with the contractor and the engineer. Contractor resumed with works on the 21/03/2022 resumed	Progress report, minutes of intervention meeting
CWP 84	Public Transport Infrastructure Development	Road Structures: Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshelapata	Dinokeng	100	75	74.67	1.26km of road surfaced and the contractor is busy with storm water drift	No challenges and corrective measures	Progress report, minutes and payment certificate

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 85	Public Transport Infrastructure Development	Road Structures: Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic	Tshware	100	75	99	1.62km of road surfaced and the project is practically completed	No challenges and corrective measures	Practical completion certificate, progress report and payment certificate
CWP 86	Public Transport Infrastructure Development	Road Structures: Upgrading of road internal street in Tlhatlaganya	Tlhatlaganya	100	75	68.25	1k of road surfaced and the contractor is busy and kerbings with v-drain	<p>Contractor is behind schedule due to Cashflow challenges</p> <p>The contractor has managed to improve on site after the contractor's payment was processed by the Municipality. Request for extension of time submitted by the contractor and is being processed</p>	minutes, payment certificate and progress report

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 87	Public Transport Infrastructure Development	Road Structures: Upgrading of internal street from Solomondale to D3997	Solomondale	100	75	95	1.36km of road surfaced and contractor busy with v-drain	No challenges and corrective measures	Minutes, Payment certificate and progress report
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	Krukutje, Ga-Mmasehla, Ga-Legodi and Mokgohloa	100	75	80.32	1.3km of road surfaced and contractor is busy with v-drain	No challenges and corrective measures	Progress report, payment certificate and minutes
CWP 89	Public Transport Infrastructure Development	Road Structures: Upgrading of arterial Road in Ga Semanya from R521 to Semanya	Ga-Semenya	100	75	99	1.2km of road surfaced, Project practically completed	No Challenges and corrective measures	Practical completion certificate and payment certificate
CWP 90	Public Transport Infrastructure Development	Road Structures: Upgrading of Internal Street in Ga Ujane to D3363	Ga-Ujane	100	75	53.28	Contractor busy with layer works	Delays due to Cashflow challenges Contractor has requested extension of time and is being reviewed for processing	Payment certificate, progress report,

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 91	Public Transport Infrastructure Development	Road Structures: Upgrading of arterial road D3355 from Monotwane to Matlala clinic	Monotwane	100	75	94	1.15km of road surfaced and contractor is busy with V-drain	No challenges and corrective measures	Progress report, minutes, Payment certificate
CWP 92	Director Roads and Transportation Services	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school	Setumong	100	75	96	1.4 km of road surfaced and the contractor is busy with additional works (Culvert)	No Challenges and corrective measure	Progress report, payment certificate and minutes
CWP 93	Director Roads and Transportation Services	Road Structures: Complete the incomplete road from Kordon to Gilead road	Kordon	100	75	95.7	1.13km of road surfaced. Project practically completed and the contractor is busy with snag list	No challenges and corrective measures	Progress report, practical completion certificate and payment certificate
CWP 94	Public Transport Infrastructure Development	Road Structures: Upgrading of arterial road D3426 in Ga-Ramoshoana to Rammobola	Ga-Ramoshoana	100	75	77.5	Contractor busy processing base and stone pitching for erosion protection	No Challenges and corrective measure	Progress report, payment, minutes
CWP 95	Project Management Unit	Road Structures: Upgrading of F8 Street in Seshego	Seshego	100	0	0	Project complete	None	Completion certificate

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CWP 96	Project Management Unit	Road Structures: Ditlou Street upgrade to dual lane	Seshego	100	0	0	Project practically complete	Contractor bus with snag list	Practical completion certificate, Progress report
CWP 98	Project Management Unit	Road Structures: Hospital View Road 1		100	75	75	Target met. Base layer has been constructed	No challenges to be reported at this point	Progress report
CWP 99	Project Management Unit	Road Structures: Hospital View road 2		100	75	75	Target not met. Base layer has been constructed	Lack of progress on site. Encroachment by VUMATEL. delays in starting with electrical works. Contractor will be put on penalties if there is no valid extension of time.	Progress report

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 100	Project Management Unit	Road Structures: Stormwater Canal		100	75	0	Target not met, awaiting advertisement	Delay in advertisement of tender due to National Treasury issuing notice to pause tender adverts. A letter requesting for exemption has been submitted by SCM SBU.	National Treasury notice
CWP 101	Project Management Unit	Road Structures: Hospital View Roads/Streets		100	75	50	Target not met, tender not yet advertised.	Delay with tender advertisement. The project has served at BSC committee	BSC report
CWP 102	Project Management Unit	Road Structures: Construction Nelson Mandela Bo-okelo Crossing	Seshego	100	75	50	Target not met, tender not yet advertised	Awaiting tender advertisement. The project was affected by NT circular that put tender adverts on hold.	BSC report

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CWP 106	Project Management Unit	Olifantspoort RWS (Mmotong wa Perekisi) 2	Mmotong wa Perekisi	100	75	75	Target met, preliminary design report completed	The project was previously delayed by disagreements amongst the Councillors and the budget was affected during the adjustment. The project has been prioritized in the 2022/23 FY budget.	PDR, progress report
CWP 107	Project Management Unit	Mothapo RWS	Mothapo	100	75	75	Target met, contractor appointed and is on site	None to be reported at this stage	Progress report
CWP 108	Project Management Unit	Moletjie East RWS 2	Moletjie East	100	75	75	Target has been met, DDR has been presented and approved	None to be reported at this stage	DDR report
CWP 109	Project Management Unit	Moletjie North RWS	Unspecified	100	75	75	Target has been met, Planning has commenced	None to be reported. the technical report has been approved by DWS and planning of the project is ongoing	Business plan

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 110	Project Management Unit	Sebayeng/Dikgale RWS 2	Sebayeng/Dikgale	100	75	89	Target met, physical progress for phase 7 at 89%	None to be reported at this stage. there was a delay of delivery of material but it has been resolved.	Progress report
CWP 111	Project Management Unit	Moletjie South RWS	Unspecified	100	75	75	target met, planning processes have commenced	Since the approval of the technical report by DWS the consultant has been engaged to commence planning of the project.	email communication to develop Business plan
CWP 112	Project Management Unit	Houtriver phase 10	Houtriver	100	75	0	Target has not been met. Target has not been met.	Tender was advertised but not appointed, to be advertised	BAC report
CWP 113	Project Management Unit	Chuene Maja RWS phase 10	Chuene/Maja	100	75	75	target met. fourth lift of reservoir completed. excavations for reticulation completed	none to be reported at this point	progress reports
CWP 116	Project Management Unit	Mankweng RWS phase 10	Mankweng	100	75	75	Target met, contractor appointed and on site and has established	None to be reported at this stage	progress report

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 118	Project Management Unit	Aganang RWS (2)	Aganang	100	0	0	<p>Target met, construction of pipelines, erection of steel tanks and pump houses completed. physical progress:</p> <p>Ceres -practically complete</p> <p>Lonsdale/Rammetloane -practically complete</p> <p>Sechaba Kgoroshi - complete</p> <p>Kordon - complete</p>	None	Practical Completion certificates
CWP 120	Project Management Unit	Segwasi RWS	Seqwasi	100	75	65	target not met, contractor on site and construction of pipeline underway	The contractor is behind schedule, intervention meeting held on 29 March 2022 to resolve outstanding issues.	Progress report
CWP 121	Project Management Unit	Badimong RWS phase 10	Badimong	100	75	75	target met, tender advertised and appointment of contractor is awaited	None to be reported at this point.	Tender advert

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
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)	Unspecified	100	0	97.9	target met. Construction of bulk pipeline in progress	None	Progress report
CWP 123	Project Management Unit	Bloodriver Wellfield (Olifantspoort) and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)	Unspecified	100	75	97	Target met. Contractor on site and construction of pumping mains in progress. however the contractor is 3 % behind schedule.	There has been slow progress regarding pressure testing whose progress is estimated at 73% of the entire pipeline network. The rest of the outstanding works are awaiting Bulk power supply to the boreholes.	Progress report

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CWP 124	Project Management Unit	Aganang RWS	Seshego	100	75	61	Target not met, contractor for Jupiter appointed and physical progress at 61%. Contractors for Makgodu and Ramalapa not appointed	Delay in appointment of contractors	Progress report, TENDER ADVERT
CWP 131	Project Management Unit	Regional waste Water treatment plant	Polokwane	100	75	0	Target not met, tender not advertised	Delay in advertisement of tender due to National Treasury issuing notice to pause tender adverts	National Treasury notice
CWP 135	Project Management Unit	Refurbishment of Seshego Waste water treatment work (WWTW)	Seshego	100	75	0	target not met, tender not advertised	Delay in advertisement of tender due to National Treasury issuing notice to pause tender adverts	National treasury notice
CWP 136	Project Management Unit	Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development)	Polokwane	100	100	79	target not met, contractor on site and physical progress at 79%	Contractor behind schedule. Intervention meeting held on 25 March	Progress report, intervention meeting invite

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CWP 137	Project Management Unit	Seshego Water Treatment Works (Polokwane Groundwater Development)	Seshego	100	75	76.6	target met, contractor on site and physical progress at 76.6%	In general, the progress was good. Challenges: The delivery of the LCPs in August 2022 and the possibility of some instrumentations arriving only in September 2022. however the civil works is due to be completed on time	Progress report

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 138	Director Energy Services	Illumination of public areas (High Mast lights)	Municipal Wide	100	75	5	Advertised and closed 7December 2021. waiting BEC	Delays in confirming capacity with Eskom, identification of sports, delays in appointing BEC members. the delivery period is 8 weeks and evaluations and appointments will be concluded in April which will be enough to complete the project within the current financial year	Appointment of BEC members, capacity email from Eskom, advert.
CWP 139	Director Energy Services	Install New Bakone to IOTA 66KV double circuit GOAT line	Polokwane	100	75	20	Negotiations continue, proposed offer letters submitted for signature at MM office	Delays for cooperation by land owners, delays in extension of the appointed consultant, the letters are ready for signatures and project could be completed in time	minutes of meetings, offer letters, extension for appointment consultant

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 140	Director Energy Services	Build 66KV/Bakone substation	Polokwane	100	75	70	Civil works, access road, earthing and earth works completed. busy with construction of control room, steel works	Delays in payment, long delivery of steel works and HV equipment. Monthly cash flow projections approved and implemented as solution	minutes of meetings, requests for payments, progress reports, payment certificate
CWP 142	Director Energy Services	Plant and Equipment	Polokwane	100	75	20	received quotations, prepared bid, paid for tools.	delays in getting quotations and orders, revising submitted requests. most orders have already been placed and orders numbers could be provided anytime from now that will give enough time to complete the project	bid document, invoice, quotations, resolution

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 144	Director Energy Services	Replace 66kV Bus Bars & Breakers at Gamma Substation	Polokwane	100	75	95	All work completed as per specification.	cannot do completion certificate due to maintenance issue that should be done before commissioning.	minutes of meetings, incomplete practical completion certificate, payment certificate, progress reports and request for maintenance
CWP 145	Director Energy Services	Upgrade Gamma Substation and install additional 20MVA transformer	Polokwane	100	75	10	Revised scope due to the project depending on the completion of bus bars in the same substation	completion of detailed designs and project one for increasing bus bars sizes. Extension of consultant done and designs are revised for final tender stage. project transferred to next financial year	preliminary designs, minutes of meetings, drawings, payment certificates
CWP 146	Director Energy Services	Supply power to new Pietersburg substation	Polokwane	100	75	90	Designs completed with the scope of work	funding but the Department confirmed funding for 2022/23	INEP allocation 2022/23, detailed designs, payment certificate, drawings

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 147	Director Energy Services	Construction of new 66 KV Lines as per master plan	Polokwane	100	75	20	Preliminary roads completed, engaged related SBUs, busy with negotiations with land owners	negotiations takes time, projects requires engagements with sister departments	Minutes of meetings, progress reports, emails
CWP 148	Director Energy Services	Power Generation (SSEG) at Municipal Buildings	Municipal Wide	100	75	10	Designs completed. waiting funding for the next year	scope of work had to be revised. consultant's appointment was extended. some training needed to be done	extension of consultant, minutes of meetings designs , trainings done
CWP 152	Director Energy Services	Replacement of Fences at Sigma	Polokwane	100	75	90	fences completed through Vukuphile training of learner contractors. fences completed and waiting for gates	this is a learner project and required a lot of guides	minutes of meetings, payment certificates,
CWP 153	Director Energy Services	Replacement of Fences at Alpha	Polokwane	100	75	90	Contractor appointed in Vukuphile contractor training	Delays in reports and guides from trainers	Minutes of meetings, payment certificates, guides provided, reports

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 154	Director Energy Services	Electrification Of Urban Households in Extension 78	Extension 78 Polokwane	100	75	80	Service provider appointed on a multi-year process	delays in material supply accelerated to service providers	minutes of meetings, payment certificates, progress reports
CWP 155	Director Energy Services	Design and construction 66KV Distribution substation Matlala	Polokwane	100	75	70	designs completed and waiting detailed designs and finalization of tender and invoice	identification of side and negotiation with related land owners	minutes of meetings, progress reports, designs
CWP 156	Director Energy Services	Cherry Pickers x10	Polokwane	100	75	10	service provider appointed, orders made and one vehicles readily available	payments arrangement for part delivery delaying	minutes of meetings, appointment letter, invoice
CWP 157	Director Energy Services	LDV's for electricians x15	Polokwane	100	75	10	service provider appointed, orders made	Delays due to party payments and monthly expenditure schedule. Finance manager engaged and delivery issues resolved	Minutes of meetings, appointment letters, monthly expenditure schedules

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 158	Director Energy Services	Refurbishing of Ivydale networks	Municipal Wide	100	75	60	Annual service providers appointed and busy	work requires frequent outages. discovering of some bridged meters, correcting and penalty. the delays regarding material and outages resolved by providing material from stores and work progresses well.	outages, scope, minutes of meetings
CWP 159	Director Energy Services	Electrification Of Urban Households	Polokwane	100	75	55	all connections received are done as and when applications are done, and paid for.	only people who are not owing municipality have their applications processed and applications are stamped from finance for clearance before work is done.	application form, monthly reports, minutes for meetings

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CWP 160	Director Energy Services	Replacement of Streetlights and design of PV systems on Municipal Buildings	Municipal Wide	100	75	10	advertised and closed 7 December 2021, evaluated and waiting BAC	extension of consultant and appointment of project manager, change control with DMRE. the bid has enough chance to be completed in time as LEDs are 5 weeks delivery and SCM processes to be completed before end of April	Minutes of meetings, emails, minutes of meetings revised project list
CWP 161	Director Community Services	Acquisition of fire Equipment	Polokwane	100	75	0	There will be no target met since the project has been abandoned.	There will be challenges and corrective measures experienced.	Segment enquiry for acquisition of fire equipment
CWP 162	Director Community Services	Electric seimisable portable pump	Polokwane	100	0	6	There is no challenge at the moment. The Supplier to deliver the submersible pumps this month.	There is no challenge and corrective measures required in this project	Invoices for the pumps
CWP 163	Director Community Services	Multipurpose branches Monitors	Polokwane	100	0	13	All items have been delivered for the year.	There is no challenge and corrective measures needed.	Multipurpose branch invoices

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CWP 164	Director Community Services	Upgrading of City Licensing and vehicle testing facility	Unspecified	100	75	30	Service provider submitted the consolidated overall designs for the entire upgrading of Ladanna Traffic and Licensing Facility which incorporated projects such as Upgrading of city licensing and vehicle testing facility, Upgrading of Logistics offices, Construction of Traffic law enforcement waiting area and construction of licensing waiting area and related projects into a new project called Upgrading of City Traffic & Licensing centre (Last project highlighted in the revised project implementation milestones template attached .	Bid 25/2021 advertised and closed in December thus resulting in a prolonged period before evaluation and as such the bid has to be re-advertised.	Revised Detailed Capital Work Project sheet and bid advertisement register.

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
							Bid no PM25/2021 was advertised and closed in December awaiting bid evaluation to date of which such process was not effected as prescribed resulting in the expiry thereof.	Supply Chain Management is in the processes of drafting a report authorising the re-advertisement thereof.	
CWP 165	Director Community Services	Procurement of AARTO equipment's	Polokwane	100	75	100	All requested goods delivered on the 08/02/2022 and ready for distribution/ usage by the end users.	No Challenges requiring corrective measures thus far.	Delivery note and tax invoice

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 166	Director Community Services	Procurement of office cleaning equipment's	Municipal Wide	100	75	70	Procurement effected via Supply Chain Management through 3 quotations not exceeding R30 000 and as such goods to the value of R29 900.00 were procured with delivered thereof effected on the 24/03/2022. Partial payment made.	Compliance with Supply Chain regulations in respect of amounts applicable for 3 quotations of which we are to resubmit for the remainder portion for the procurement to be finalised.	Deliver note and Tax invoice

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CWP 167	Director Community Services	Computerized Learners license	Municipal Wide	100	75	0	Project is depended on the upgraded Licensing facility of which the Bid thereof PM25/2021 closed on the 06th /12/2021. Implementation of this accessories should be concluded in the upgraded building of which bid was advertised and awaiting evaluation processes through Supply Chain.	Installation to be effected in the new building and as such we are to put this project on hold until the completion of the upgrading process.	Bid advertisement register depicting the whole upgrading of Ladanna Licensing Facility PM25/2021.
CWP 168	Director Community Services	Procurement of 2 X Metro counters (law enforcement)	Polokwane	100	75	100	2 x Metro countered were delivered with payment thereof effected in the 2nd quarter and project closed.	Project completion effected thus requiring no further corrective measures.	Tax invoice.

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CWP 169	Director Community Services	Procurement of 7 X Pro-laser 4 Speed equipment's	Municipal Wide	100	75	70	04 X speed measuring equipment procured and delivered and with budget adjustment an additional amount to cater for 03 additional machines was allocated. purchase order dated 30/03/2022 was generated for delivery of the remaining equipment's.	Progress made thus far with no challenges and corrective measures required	Purchasing order

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CWP 170	Director Community Services	Licensing eye testing equipment's.	Municipal Wide	100	75	10	Correspondences containing inputs for specifications key to the procurement process of 3 x Orthorators submitted to SCM thus enabling the furtherance of procurement processes..	Experiencing difficulties in obtaining service providers manufacturing orthorators that are appropriate for driving licences eye testing activities with exception of medical orthorators performing additional examinations that are not necessary for driving licences. Optic Trade Links CC are the only providers manufacturing similar equipment with features that are key in the licensing fraternity but with no sole provider certification.	Correspondence memo with SCM and the obtained quotation from the said service provider without the sole proprietary rights in the manufacturing and supply of Orthorators.

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 171	Director Community Services	Upgrading of Logistics offices	Unspecified	100	75	10	This project is incorporated into the main city traffic and licensing centre with budget thereof transferred into such allocations.	Bid 25/2021 which was advertised and closed during December 2021 for the new project delayed in being evaluated resulting in the lapse of applicable period and as such Supply Chain has to re-advertise before evaluation.	Revised capital work project template and bid advertisement register for December 2021.
CWP 172	Director Community Services	Construction of Traffic Law enforcement waiting area	Unspecified	100	75	10	This project is incorporated into the main city traffic and licensing centre with budget thereof transferred into such allocations.	Bid 25/2021 which was advertised and closed during December 2021 for the new project delayed in being evaluated resulting in the lapse of applicable period and as such Supply Chain has to re-advertise before evaluation.	Revised capital work project template and bid advertisement register for December 2021.

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 173	Director Community Services	Construction of Licenses waiting area	Unspecified	100	75	10	This project is incorporated into the main city traffic and licensing centre with budget thereof transferred into such allocations.	Bid 25/2021 which was advertised and closed during December 2021 for the new project delayed in being evaluated resulting in the lapse of applicable period and as such Supply Chain has to re-advertise before evaluation.	Revised capital work project template and bid advertisement register for December 2021.
CWP 174	Director Community Services	Construction of steel parking shelters at Traffic and Licenses	Municipal Wide	100	75	0	Construction process completed in the 1st quarter with payment thereof effected and project closed.	Project went well without challenges and corrective measures.	tax invoice and statement
CWP 178	Director Community Services	Refurbishment of water fountain at Civic Centre	Polokwane (Civic Centre)	100	75	75	Target was achieved as planned	There were no challenges and therefore corrective action is not required	Appointment letter
CWP 180	Director Community Services	Greening programme	Municipal Wide	100	75	75	Target was achieved as planned	There were no challenges and therefore corrective action is not required	Pictures

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CWP 184	Director Community Services	Supply of National flags	Municipal Wide	100	100	0	Project completed in the second quarter with the POE attached. Refer to the second quarter report.	There were no challenges. the project was completed and reported in the second quarter.	None
CWP 185	Director Community Services	Supply and installation of prohibited signs	Municipal Wide	100	100	0	Project completed in the second quarter with POE attached. Refer to the second quarter report.	There were no challenges. Project completion reported in the second quarter.	None
CWP 186	Director Community Services	Extension of landfill site(Weltevreden)	Polokwane	100	75	75	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

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CWP 187	Director Community Services	6 & 9 M3 Skip containers	Unspecified	100	100	0	Target not achieved and went up to specification approval stage	The funds were removed during the mid-year adjustment budget and will be re-budgeted in 2022/23	Proposed new IDP and budget for 2022/3 and outer years
CWP 188	Director Community Services	Seshego transfer station	Seshego	100	75	450	Target not achieved. Only specification and designs done.	Inadequacy of funds to advertise to appoint a contractor but will be budgeted in 2023 and outer years	Designs, IDP and proposed outer year's budget
CWP 189	Director Community Services	Westernburg Transfer Station	Westernburg	100	75	35	Target not achieved. only consultant appointed for designs and are completed	Budget was not adequate for EIA process as well and will be done in 2022/23 financial year	Completed designs , draft IDP and budget for 2022/3 and outer years
CWP 190	Director Community Services	Purchase of Educational and Awareness equipment	Unspecified	100	100	0	Target not achieved but went up to approval of specification	The funds were removed and to be budgeted for in 2023 and outer years	Proposed new IDP and budget for 200/23 and outer years
CWP 191	Director Community Services	No dumping Boards	Unspecified	100	100	25	Target not achieved and went up the ordering of the no dumping boards stage	The funds were removed during the mid-year adjustment budget and will be re-budgeted in 2022/23	Budgeted in the new proposed budget for 2022/3 and outer years

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 192	Director Community Services	Rural transfer Station (Molepo) (Construction, Guard house. Paving , dumping area and Fencing)	Ga-Molepo	100	75	25	Target not achieved and reached the stage of advertising the bid	The budget allocated were not adequate hence removed during adjustment budget and to be re-budgeted in 2022/23 and outer years	New IDP proposed projects and budget for 2022/3 and outer years
CWP 193	Project Management Unit	Upgrading of Tibane Stadium	Unspecified	100	75	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	Sebayeng/Dikgale	100	75	0	Target not met. the project tender was cancelled	No budget allocated for the 2021 2022 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)	Unspecified	100	100	100	Target achieved for this reporting period	Not applicable as target has been achieved for this reporting period.	Delivery Note and Invoices

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 196	Director Community Services	Construction of clear view fencing around the playing areas.	Municipal Wide	100	75	100	Target has been achieved for this reporting period	There are no challenges recorded	Proof of payment
CWP 197	Director Community Services	Nirvana stadium outside field and ablution facilities	Nirvana	100	75	95	Target Not achieved due to budget funds shortfalls. The Outside Field irrigation system has been installed and grassing completed	The ablution facilities could not be completed due to insufficient funds to complete ablution facilities	Completion Certificate and Invoice
CWP 198	Director Community Services	Procurement of fields maintenance equipment's	Municipal Wide	100	75	75	Target not achieved during the reporting period	Service provider has placed and order with supplier and awaiting payment and delivery of the equipment. Delay to be corrected before end of April 2022	Correspondence with Internal Fleet Unit on progress with order made

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
CWP 199	Director Community Services	Procurement of Sports Fields Poles and Nets	Municipal Wide	100	75	95	Target not met during reporting period	Installation of Poles completed except in ward 41 where service provider could not get the go ahead as consultation with ward committee and councillor is yet to be concluded. The Nets were delayed and shall be installed before end of April 202 as per schedule from the Service Provider	Installation Program and photos of poles installed
CWP 200	Project Management Unit	EXT 44/78 Sports and Recreation Facility	Extension 44 & 78 Polokwane	100	75	75	Target met, detailed designs for phase 2 have been approved	None to be reported at this stage. the project is at BSC stage	DDR

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CWP 201	Project Management Unit	Upgrading of Mankweng Stadium	Mankweng	100	75	100	Target met. phase 2 of the Project completed	Challenges around the fire compliance to be resolved before the building is completed. the engineer are in the process of appointing a specialist fire engineer to resolve the issues.	Completion certificate
CWP 202	Project Management Unit	Construction of an RDP Combo Sport Complex at Molepo Area	Molepo	100	75	40	Target not met. Construction of earthworks has not commenced	Additional funds are required to complete the athletic track. VO was not approved. Consultant is in the process of being terminated	Progress reports, VO, Termination letter
CWP 203	Project Management Unit	Construction of Softball stadium in City Cluster	Polokwane (City)	100	75	42	Target not met.	Contractor is behind schedule due to delays experienced in the beginning of the project but is fast-tracking progress and appointed specialist subcontractors to improve progress.	Progress report

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
							Layer works on field 1 completed. Construction of layer works on field 2 underway		
CWP 204	Director Community Services	Collection development - books	Municipal Wide	100	75	0.95	Procurement of Book collection for 2021-2022 financial years are 95% completed.	The remaining 5% for the 2021-2022 financial years will be completed during the fourth quarter, while preparation for the 2022-2023 financial years is underway.	Quarterly progress reports, invoices, statements
CWP 207	Director Community Services	Theft detection systems for Municipal libraries	Municipal Wide	100	75	0.6	Target not reached due to slow SCM processes	-reported to council as per report -see attached resolutions register NR PCR/03/02/2022 on demand management	-council resolutions register to report slow SCM processes -bid register

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CWP 208	Director Corporate and Shared Services	Procurement of Laptops, PCs and Peripheral Devices	Polokwane	25	0	0	we are still awaiting appointment of a service provider. evaluations were held on the 16 of March 2022	Delays form with the finalization of Service Provider appointment	Quarterly report attached
CWP 209	Director Corporate and Shared Services	Procurement of Laptops for new Councillors	Polokwane	100	0	0	Target not applicable for the quarter	There are no challenges, target not applicable for the quarter	Quarterly Report attached
CWP 210	Director Corporate and Shared Services	Implementation of ICT Strategy	Municipal Wide	100	75	0	We are still awaiting appointment of a service provider. evaluations were held on the 16 of March 2022	Delays form with the finalization of Service Provider appointment due to backlog on project that require evaluation	Quarterly Report attached
CWP 211	Director Corporate and Shared Services	Network Upgrade	Municipal Wide	100	75	0	We are still awaiting appointment of a service provider. evaluations were held on the 16 of March 2022	Delays form with the finalization of Service Provider appointment due to backlog on project that require evaluation	Quarterly Report
CWP 214	Director Planning and Economic Development	Implementation of the ICM program (IUDF) Precinct Plan	Polokwane	100	75	40	The Consultant has finalised the Research, Spatial Analysis and synthesis an in the in the process of finalising Spatial Proposals,	Late submission of documents by consultants.	Research, Spatial Analysis and Synthesis

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							Implementation Framework and Final Draft Precinct Plan for comments.	To ensure that the draft precinct plan is submitted and ready for comments in the fourth quarter. The Consultant is in the advanced stage in finalising the Draft Precinct Plan.	
CWP 215	Director Planning and Economic Development	Township Establishment for the Eco-estate at Game Reserve	Polokwane	100	75	75	Revised T.O.R for the Township Establishment at Game reserve	The project will be re advertised to appoint service provider in line with the revised T.O.R.	Revised T.O.R

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CWP 216	Director Planning and Economic Development	Establishment of Arts and Cultural HUB at Bakoni Malapa	Polokwane	100	75	50	Target not met to get MPT approval for the township establishment.	Delays of the external Department such LEDET, SANRAL, Delays in Payment of the service provider by Municipality and Some additional information to complete the Report for Township ready for MPT approval. POE: Attached the permission for Public Participation. to Engage the Consultants to submit Proof of Public Participation.	Not Available at this stage.

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CWP 217	Director Planning and Economic Development	Upgrading of the R293 area Townships	Polokwane	100	75	75	Revised T.O.R for the Tenure upgrading of R293 Township.	<p>The T.O.R must also be approved by the Specification Committee before re-advertisement.</p> <p>The project will be re advertised again due to the Revised T.O.R.</p>	Revised T.O.R for the Tenure upgrading of R293 Township.
CWP 218	Director Planning and Economic Development	Provision of short term engineering services for Bakone Malapa	Polokwane (Bakone Malapa)	100	75	0	Appointment of the consultants for engineering drawing is not yet finalised.	<p>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.</p>	N/A

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CWP 219	Director Planning and Economic Development	New Municipal Offices HQ (Polokwane Towers) -Planning	Polokwane (Civic Centre)	100	75	15	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	Inception Report and Presentation Minutes of the Meeting and signed Contract acknowledgement letter: Contract BAC 221/03/2017
CWP 220	Director Planning and Economic Development	Development of the Industrial Park or Special Economic Zone	Unspecified	100	75	100	A feasibility study is complete and adopted by council	There were no challenges target achieved	Council Resolution
CWP 221	Director Planning and Economic Development	Installation of services in Municipal approved Township	Polokwane	100	75	15	Contractor is Appointed to the 9 December 2021.	Delay in the appointment of Project Steering Committee and Handing over of the site.	Appointment letter.

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								EDT and PMU to engage PPU to FastTrack the processes.	
CWP 222	Director Corporate and Shared Services	Purchase of Refuse Trucks	Municipal Wide	100	75	100	Project closed all refuse trucks procured 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)	Polokwane	100	100	0	Government Gazette - Municipal Cost Containment Regulations with regards to amount allowed for the procurement for vehicles for mayor/speaker submitted awaiting fleet needs analysis/specifications from office bearers.	Submission of fleet needs analysis/specification, challenge with RT57 contract	

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CWP 224	Director Corporate and Shared Services	Purchase of Aircraft Tender	Unspecified	100	75	0	Project closed. The tender for purchase of Aircraft was not successful and it is recommended by BAC that the bid be cancelled and re-advertised.	Project closed. BAC recommended that tender be cancelled or re-advertised	
CWP 225	Director Roads and Transportation Services	PT facility upgrade	Polokwane	100	75	0	Consultant appointed and has submitted draft scoping report	Late appointment of consultant Consultant busy with scoping report	BAC resolution, briefing agenda and draft scoping report
CWP 226	Director Roads and Transportation Services	Upgrade & construction of Trunk route 108/2017 WP1	Polokwane	100	75	25	1. Project served at BSC 2. Project to serve at BSC	Project terminated with the contractor, project stopped due to consultant contract that has lapsed Project served at BSC and project to be advertised for appointment of a contractor	BAC report for extending consultant appointment for supervision, Progress report. BSC invitation and termination letter

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							3. sand river contractor busy with Piling		
CWP 227	Director Roads and Transportation Services	Construction of bus depot Civil works 108/2017 WP3	Polokwane	100	75	29	Project served at BSC for procurement of a new contractor to complete civil works	Contract terminated with the civil works contractor Project served at BSC for procurement of a new contractor to complete civil works	BSC invitation, progress report, termination letter
CWP 228	Director Roads and Transportation Services	Construction of bus station Civil works 108/2017 WP4	Polokwane	100	75	78	Contractor is busy with excavation and laying of storm water pipe system, dump rock pioneer layer, lower & upper stabilized subbase and kerbing	Consultant contract has lapsed Report to extend consultant supervision has served at BAC awaiting approval	BAC report, progress report

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CWP 229	Director Roads and Transportation Services	Construction & provision of Station Upper structures	Polokwane	100	75	0	Contractor is appointed however the site is not handed over to the building contractor as civils works are not yet completed.	Project is not yet handed to the building contractor due to civil works not yet completed. The civil contractor is busy with the civil works	appointment letter, progress report for the civil contractor
CWP 230	Director Roads and Transportation Services	Environmental Management Seshego & SDA1	Seshego	100	75	75	The consultant is busy with monthly audits and monitoring	No challenges and corrective measures	Audit report, payment certificate
CWP 231	Director Roads and Transportation Services	Environmental Management in Polokwane City	Polokwane City	100	75	75	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	Polokwane	100	75	37	Project served at BSC for procurement of a new contractor	Contract terminated with the contractor due to poor performance Project served at BSC for procurement of a new contractor	Termination letter
CWP 233	Director Roads and	Upgrading of Transit Mall	Polokwane	100	50	43	Contractor busy with light rehabilitation; milling and resurfacing	Consultant contract has lapsed	Progress report,

Ref Code	Responsible Owner	Project Name	Project Area/Location	Revised Annual Target	Revised 3rd Target	Third Quarter Actual Performance	Performance Comment	Challenges and Corrective Measures	POE
	Transportation Services							Request to extend consultant appointment for supervision has served at BAC	
CWP 234	Director Roads and Transportation Services	Construction & provision of Bus Depot Upper structure in Seshego	Unspecified	100	75	0	Contractor is appointed however the site is not yet handed over to the building contractor as the civils works are not yet completed.	Project is not yet handed to the building contractor due to civil works not yet completed. Civil works contract terminated and a new civil works contractor to be procured for appointment of a contractor	appointment letter and civil works contract termination letter
CWP 235	Director Roads and Transportation Services	Occupational Health & Safety (OHS) Management	Polokwane	100	75	75	Consultant busy with audits and monitoring for OHS compliance	No challenges and corrective measures	OHS audit report, payment certificate

