

ADJUSTED ANNUAL PERFORMANCE REPORT



01 JULY 2022– 30 JUNE 2023

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SECTION A

EXECUTIVE MAYOR'S FOREWORD

The Constitution of South Africa, Act 108 of 1996 makes provision for the basic objects of local government in section 152. One of the objects of local government is the provision of service delivery in a sustainable manner. Further, to provide for an accountable local government to the local communities. In line with the stated constitutional provisions, Polokwane Municipality is in a mission to provide sustainable service delivery to the community. The municipality embarked in a process of community and stakeholder consultations as part of the budget process of 2022/23 financial year. Our communities confirmed that whilst a lot has been done since the advent of developmental local government to defeat the injustices of apartheid, a lot still needs to be done to ensure proper financial management and good governance, better roads, deliver clean and reliable water supply, provide proper sanitation and housing, create opportunities for jobs and grow the city's economy. These are our priorities that were identified for the next five years. As a result of the 2022/23 budget process, R900 million or 20% of the 2022/23 financial year's budget was ear marked for capital projects where 88% of the capital budget is allocated to roads, water and sanitation and energy services. This is to ensure that our infrastructure is strengthened in order to deliver the basic services the city requires for growth and improving the lives of our citizens. It is our responsibility to provide an account of how we have delivered services with the budget that was approved by council in 2022/23. The Annual Performance Report as an instrument for use to provide that account. It allows us to reflect on the performance achievements that we have made. Further, it allows us to reflect on the performance challenges we have encountered and the corrective measures were have identified and implementing.

Our achievement on basic service delivery for 2022/23 include providing water to additional 168 urban households. Further provision of 396 households with weekly refuse removal services, sewer services to 168 urban households. We further connected 594 new households to the electricity grid.

Our goal on provision of sustainable water supply, sanitation, replacing gravel roads with tarred roads, installation and maintenance of street lights to ensure a safer environment, housing and installation of new infrastructure to ensure sustainable electricity remain unchallenged.

I hereby present the Annual Performance Report of Polokwane Municipality for the 2022/23 financial year.

CLLR JOHN MPE

EXECUTIVE MAYOR

MUNICIPAL MANAGER'S OVERVIEW

This Annual Performance Report of Polokwane Municipality has been compiled as part of complying with legislation. Local Government: Municipal Systems Act, 32 of 2000, Section 46 (1) and (2) stipulates that municipalities must prepare the performance report for each year that reflect the municipality and each service provider's performance during the financial year. Furthermore, section 121 (2) (c) of the Local Government: Municipal Finance Management Act further states that the annual performance report should form part of the municipality's annual report. Accordingly, this 2022/23 Annual Performance Report has been prepared in line with the provisions of the Municipal Systems Act and the Municipal Finance Management Act.

This 2022/23 Annual Performance Report outlines the performance of the municipality as part of achieving the developmental mandate, municipal objectives and priorities set in the Integrated Development Plan (IDP). It reflects comparison of performance with targets set for the year under review and performances in the previous financial year.

Amongst the success of the 2022/23 financial year is that the financial year was characterised by harmonious transition from the 2016-2021 Term of Council to the new Term of Council 2022-2026. Provision of basic services such as water, sanitation, electricity, waste removal (among others) remained the key priority for Polokwane Municipality. However, there are some challenges encountered in delivering services. Section 46 (c) of the Local Government: Municipal Systems Act require that the municipality must reflect the measures taken to improve performance for each financial year. In line with this requirement, the municipality has accordingly developed corrective measures towards addressing these challenges. Polokwane ensured that service delivery queries gets responded to timeously, repaired and maintained existing infrastructure.

Polokwane Municipality increased the percentage of households with access to sanitation by 0.07% that is 168 new households. Furthermore, 10.52 km of roads were surfaced from gravel to surfacing, 396 new households received weekly waste collection in the urban areas that translate into 0.16% increase. Water provision was provided to 1868 households in rural areas and 168 in urban areas. We acknowledge the challenge of rural sanitation provision for the 2022/23 financial year, however significant progress and achievement will be reported in the 2023/24 financial year.

As part of the commitment towards improving the audit findings and ultimately achieve clean audits, management implemented the 2021/22 AG Action Plan. In terms of providing oversight on the process, the Mayoral Committee Chairperson for Finance and MMC was part of the process.

We appreciate our employees for their contribution towards achieving the set targets and the manner in which they performed their duties during the 2022/2023 financial year.

I, therefore, present this Annual Performance Report for the 2022/2023 financial year.

1. Introduction

Section 46 (1) and (2) of the Local Government: Municipal Systems Act, Act 32 of 2000 requires municipalities to prepare for each year a performance report reflecting, the performance of the municipality and each service provider during the financial year. The annual performance report must reflect a comparison of performance with targets set for the year under review and performances in the previous financial year. Section 121 (2) (c) of the Local Government: Municipal Finance Management Act further states that the annual performance report should form part of the municipal's annual report. Polokwane Municipality's 2022/23 Annual Performance Report has been prepared in line with the provisions of the Municipal Systems Act and the Municipal Finance Management Act.

The Executive Mayor of Polokwane Municipality, Councillor MJM Mpe approved the 2022/23 Service Delivery and Budget Implementation Plan (SDBIP) in June 2022 in line with the provisions of the MFMA. The 2022/23 SDBIP detailed the municipal plans for implementation in 2022/23 financial year in a form of performance targets for indicators, project milestone and project outputs. The SDBIP translated the municipal's priorities and objectives into implementation programmes with direct budget allocated to each programme.

The Executive Mayor, Cllr MJ Mpe tabled the 2022/23 Adjusted SDBIP to council in February 2023. The SDBIP Adjustment was necessitated by the 2022/23 Mid-Year Budget and Performance Assessment Report that was tabled in council in January 2023. The 2022/23 Mid-Year Budget and Performance Assessment Report recommended a downward budget adjustment. The downward budget adjustments necessitated the review of performance targets, mostly projects. A detailed report was submitted to council listing all the budget changes which needed council to approve and further adjust the SDBIP to be in line with the 2022/23 Adjusted Budget. The 2022/23 Adjusted SBIP was implemented from the Third Quarter performance reporting of the 2022/23 financial year. Further, the 2022/23 Adjusted SDBIP was used to compile this 2022/23 Annual Performance Report.

2. Polokwane Municipality Performance Management Process

Section 38 (a) of the Local Government: Municipal Systems Act 32 of 2000 requires municipalities to establish a performance management system that is commensurate with its resources and best suited to its circumstances. Polokwane Municipality adopted a PMS Framework in 2011. The Framework guides how performance management system is undertaken and prescribes the development of the PMS policy to ensure the implementation of the Framework. PMS Policy was developed and adopted by Council in June 2014 and reviewed annually. The latest review was done in May 2022 for implementation in the 2022/23 financial year. The PMS Policy of Polokwane Municipality makes provision for quarterly reporting of performance information. Quarterly performance reporting is done in terms of MFMA section 52(d).

Web-Based Performance Management System

Polokwane Municipality is using a web-based performance management system called Action Assist Performance Reporting System. The municipality started using the Action Assist System from the 1st July 2019. The Action Assist Performance Management System allows all nine (9) directorates of the municipality to do performance monitoring and reporting on the web. The process involves access to the web-based system for inputting performance information, uploading of portfolio of evidence and retrieval of performance reports on quarterly basis.

The Directorate Strategic Planning, Monitoring and Evaluation is the process owner for managing the institutional performance management and reporting in the municipality. After the end of each quarter, the directorate issues a formal communication to all the users of the system with timeframes for reporting in the System. The system has a time period of 10 days for directorates to be allowed to input their information in the system and upload their portfolio of evidence. Strategic Business Unit Managers are responsible for performance collation, management, storage and inputting into the Action Assist System. Senior Managers are responsible for reviewing the reported information and signing-off of the reported information.

Further, Internal Audit is responsible for auditing the performance information, the auditing happens in the web-based Action Assist System. 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. Auditor-General's issues raised in the 2021/22 Annual Report and Management's corrective measures

Section 46 (c) of the Local Government: Municipal Systems Act states that the municipality for each financial year must reflect the measures take to improve performance. The 2021/22 Report issued by the office of the Auditor-General highlighted issues that need to be corrected by management of Polokwane Municipality. The issues included compliance to legislation, internal controls and governance related issues. Management of Polokwane Municipality developed an Audit Action Plan to address the issues raised in the Auditor-General's Report. The Audit Action Plan was submitted to Auditor-General for their comments on the measures that management were putting in place to address the issues raised and comments were received from the Auditor-General's office. This was done to ensure that management measures are adequate to correct the issues raised.

Management implemented the 2021/22 AG Action Plan. Coordination and the monitoring of the Action Plan were done through the office of the Chief Financial Officer and Internal Audit. In terms of providing oversight to the process, the Mayoral Committee Chairpersons, MMC for Finance was part of the weekly OPCA meetings.

The table below presents the issues raised by the Auditor-General during the 2021/22 financial year and the management corrective actions.

Overall Summary of Development of Audit action plan	No of Findings			
	Matters Affecting Audit Report	Other Important Matters	Administrative Matters	Total
Not Yet Started	0	0	0	0
Under Development	0	0	0	0
Developed - Management Approved	0	0	0	0
Developed - CFO Approved	0	1	0	1
Developed - Internal Auditor Approved	0	0	0	0
Developed - Audit Committee Approved	0	0	0	0
Developed - Council Approved	14	66	23	103
Total	14	67	23	104
Implementation Status (Column O)	No of Findings			
	Matters Affecting Audit Report	Other Important Matters	Administrative Matters	Total
Not Yet Started	0	0	0	0
Disagreement and not being acted on	0	1	0	0
In Progress	5	10	0	15
Completed	0	0	0	0
Agreed Findings Addressed	9	56	22	87
Total	14	67	23	103
Should have been resolved				
	Matters Affecting Audit Report	Other Important Matters	Administrative Matters	Total
In Progress	5	10	0	15

FINDINGS WHICH SHOULD HAVE BEEN RESOLVED

MATTERS AFFECTING AUDIT REPORT

1	COMAF 72 (Iss. 121) Consequence management: Unauthorised expenditure not investigated (1)	<p>In progress</p> <p>MPAC investigated some of the expenditures and made recommendations to Council through a report that was adopted on the 28 July 2023 with Council resolution number CR28/07/23. However, Internal Audit equally noted that there are still some UIFW expenditures which relate to prior years (i.e. AFS opening balance for 2020/21 FY) & other expenditures that were disclosed in the AFS for the year ended 30 June 2022 which require investigations but have not yet been pursued through the investigation process. The amounts that have not yet been investigated were brought to the attention of EXCO on the 14th of August 2023.</p>
2	COMAF 60 (Iss. 43) Consequence management: Consequence management issues noted (2)	<p>In progress</p> <p>Internal Audit received reports from Legislative Support and performed a re-assessment of the issue that was raised by AGSA concerning the application of consequence management and noted the following:</p> <p>1) The matter could not have been pursued with the SAPS because there was a settlement reached on the case and according to the report that was also availed to the AGSA team "A settlement agreement is an agreement <u>wherein issues are amicably laid to rest without any party admitting fault</u>" and one of the terms of the settlements was that the affected employee shall be considered to have resigned voluntarily and the municipality accepted and the other effect of the resignation and the acceptance thereof is that <i>"the disciplinary hearing against the employee will not proceed as the Municipality will no longer have a disciplinary authority over the employee"</i>. Internal Audit therefore concluded that the finding raised had no basis and should have not been an issue that remained in the Management Report. The matter is still to be discussed with AGSA for a way forward.</p>
3	4.COMAF 11 (Iss. 12) P&C: Awards made to spouse of person in the service of the auditee (4)	<p>In progress</p> <p>The investigation on award made to spouse of employees is 100% completed 2021 2022 transactions.</p> <p>The preventative control measures in place are not effective as The Municipality rely on the manual declaration form (MBD4) and CSD.</p>
4	5. COMAF 11 (Iss. 25) P&C: Awards made to employees in the service of the state (5)	<p>In progress</p> <p>The investigation on award made to spouse of employees is 100% completed 2021 2022 transactions.</p> <p>The preventative control measures in place are not effective as The Municipality rely on the manual declaration form (MBD4) and CSD.</p>
5	6. COMAF 10 (Iss. 13) P&C: Awards made to partners, business associates of employees (6)	<p>In progress</p> <p>The investigation on award made to spouse of employees is 100% completed 2021 2022 transactions.</p> <p>The preventative control measures in place are not effective as The Municipality rely on the manual declaration form (MBD4) and CSD.</p>

FINDINGS WHICH SHOULD HAVE BEEN RESOLVED

OTHER IMPORTANT MATTERS

1	COMAF 12 (Iss. 23) SoBA: Accuracy issues noted on the Statement of Budget and Actual Amounts (37)	<p>Not Resolved Implementation of internal controls to address the control deficiency will be verified on the next set of draft AFS. Supporting Schedules - Statement of comparison of Budget against Actual and Trial Balance as at 31 December 2023 was reviewed, however exceptions/differences between the TB and the AFS were noted</p>
2	65.COMAF 54 (Iss. 141) WWTW: Plant security measures	<p>In Progress Internal Audit has confirmed on the 10th of August 2023 that for the installation of perimeter fence, the clearance was done and completed. Procurement of concrete palisade is underway. Security company is in place at wastewater treatment plant ensuring that access into the plant is controlled.</p>
3	66.COMAF 54 (Iss. 137) WWTW: Green drop 2022	<p>Not Resolved 1. Through enquiry from management done on the 8th of August 2023, Internal Audit confirmed that personnel from Water & Sanitation are appointed on acting capacity on positions of Senior Plant Operators and Assistant Manager on three months rotational basis. 2. There is a vacant position of Senior Plant Operator in Polokwane WWTWs which needs to be budgeted in 2023/24 financial year.</p>
4	COMAF 54 (Iss. 138) WWTW: Design Capacity	<p>In Progress 1. Through physical inspection of Project Progress Report dated 2nd of August 2023, We confirmed that construction of the Regional Wastewater Treatment Works that will address the excess flow to the existing Polokwane WWTWs is underway. 2. The Project name is: Construction of Outfall Sewer to the Polokwane Regional WWTW, Phase 1A & Phase 2B 3. The two phases above are being implemented concurrently 4. Physical progress in terms of Phase 1A is at 15% 5. Physical progress in terms of Phase 2B is at 3%</p>
5	COMAF 54 (Iss. 145) WWTW: Lack of plant supervisor	<p>In Progress 1. Inspected the advert for recruitment of posts and confirmed that the advert has been prepared and submitted to the Office of the MM for final review, once it is reviewed by MM then it will be issued. 2. The advert has two(2) positions of Plant Supervisors (Post level 8 with reference: EXT/22/23/109), One post is for Mankweng Plant and another post Seshego Plant) This finding will be resolved once the positions of Plant Supervisors are filled.</p>

FINDINGS WHICH SHOULD HAVE BEEN RESOLVED		
6	COMAF 54 (Iss. 139) WWTW: Lack of emergency ponds	<p>Not Resolved</p> <p>Internal Audit has confirmed on the 8th of August 2023 that planning and design of emergency ponds is in progress. Installation shall be done in phase 2, these emergency ponds will address the excess inflows, to be returned to the intake when high flows subside.</p>
7	COMAF 54 (Iss. 140) WWTW: Non functional infrastructure	<p>In Progress</p> <p>Internal Audit confirmed on the 08th of August 2023 the following:</p> <ol style="list-style-type: none"> 1. The refurbishment of 2 Primary settling tanks (PST) was completed under phase 1A scope and the PST 3 and PST4 are now functional. This is also supported by Practical Completion Certificate issued on the 07th of July 2023. 2. Out of six aerators that the plant has, four aerators need to be serviced and two aerators need to be refurbished, out of two aerators which need to be refurbished, one is already undergoing refurbishment under Phase 1B scope. 3. The bio-digesters were unblocked and are ready to receive sludge. unblocking is a frequent and ongoing activity. 4. Refurbishment of bio filters is underway and expected to be completed by the end of August. 5. The municipality has maintenance plan, however currently only reactive maintenance is implemented.
8	COMAF 54 (Iss. 143) WWTW: Environmental pollution	<p>In Progress</p> <p>Internal Audit has confirmed on the 10th of August 2023 the following:</p> <ol style="list-style-type: none"> (1). All three maturation ponds at the WWTW are lined with bentonite to prevent potential underground water pollution. (2). For brewery and abattoir settling tanks, the two settling tanks are to be used as thickeners. Work the thickeners is scheduled for phase 2. Minor works shall be undertaken before phase 2 to enable the thickeners to operate without bridges.
9	COMAF 54 (Iss. 144) WWTW: Overall impact of Polokwane WWTW	<p>In Progress</p> <p>Internal Audit has confirmed through inspection of project progress report dated 02 August 2023 that the construction of the Regional Wastewater Treatment Works is underway, the project is implemented in two phases concurrently, physical progress in terms of Phase 1A is at 15% and Phase 2B is at 3%.</p> <p>The finding will be resolved, once the refurbishment the Polokwane WWTWs and construction of the Regional Wastewater Treatment Works are complete.</p>

FINDINGS WHICH SHOULD HAVE BEEN RESOLVED

10	COMAF 54 (Iss. 142) WWTW: Effluent quality	<p>In Progress</p> <p>1. Confirmed with HR that Positions of Manager Operations and Quality Monitoring and Process controllers have been advertised and they await shortlisting.</p> <p>2. Confirmed through inspection of project progress report that Construction of Polokwane Regional Wastewater Treatment Works is underway, the project is implemented in two phases concurrently, physical progress in terms of Phase 1A is at 15% and Phase 2B is at 3%.</p> <p>3. Management has indicated that upon completion of refurbishment, the functionality of every unit of the plant will be assessed to check whether the final effluent discharged complies with prescribed quality of norms and standards, and conditions of WUL.</p>
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MATTER NOT BEING ACTED UPON

1	COMAF 31 (Iss. 75) MI: Use of Consultants -Material irregularity on use of Consultants No value derived from the use of consultants on financial reporting during the 2020-21 period.	<p>No actions being taken (Disagreements)</p> <p>A meeting was held between Internal Audit, Finance Directorate and AGSA and it was agreed that the Senior Manager: AGSA will provide feedback to the municipality on or before 28/08/2023 on the loss that needed to be quantified by the AG team. The municipality has not yet received an update</p>
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4. Summary of Municipal Performance for 2022/23 Financial Year

Performance Indicator Target Achieved	
Performance Indicator Target Not Achieved	

No	Key Performance Area	Number of Planned Indicators 2020-21 FY	Number of Indicators Achieved 2020-21 FY	Number of Indicators Not Achieved 2020-21 FY	Number of Planned Indicators 2021-22 FY	Number of Indicators Achieved 2021-22 FY	Number of Indicators Not Achieved 2021-22 FY	Number of Planned Indicators 2022-23 FY	Number of Indicators Achieved 2022-23 FY	Number of Indicators Not Achieved 2022-23 FY
1	Municipal Transformation and Institutional Development	6	3 (50%)	3 (50%)	6	4 (66%)	2(44%)	6	4 (66%)	2 (34%)
2	Basic Services Delivery	12	4 (36%)	8 (64%)	16	7 (43%)	9 (57%)	10	5 (50%)	5 (50%)
3	Local Economic Development	6	4 (67%)	2 (33%)	6	5 (83%)	1 (17%)	6	3 (50%)	3 (50%)
4	Financial Viability	11	7 (64%)	4 (36%)	10	9 (90%)	1 (10%)	10	7 (70%)	3 (30%)
5	Good Governance and Public Participation	26	20 (77%)	6 (23%)	27	21 (77%)	6 (23%)	29	24 (83%)	5 (17%)
Total		61	38 (63%)	22 (37%)	65	46 (70%)	19 (30%)	61	43 (70%)	18 (30%)

SECTION B

5. Detailed Institutional Performance Results for 2022/23 Financial Year per Key Performance Areas

5.1 Basic Service Delivery

Performance Indicator Target Achieved	
Performance Indicator Target Not Achieved	

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Baseline (2021/22)	UoM	Revised Annual Target (30 June 2023)	01 July 2022 - 30 June 2023				
									Annual Actual Performance Reported (30 June 2023)	Actual Performance Challenges (30 June 2023)	Actual Performance Corrective Measures (30 June 2023)	POE	
BSD_TL01	Director Energy Services	Number of new substations built by 30 June 2023	To ensure provision of basic and environmental services in a sustainable way	Service Delivery	Energy	0	Number	1	0	There is a delay with Eskom process to energise. The substation cannot be commissioned until Eskom processes are concluded. 98% All civil, structural, steel and electrical equipment's completed. Practical completion stage reached, busy with snag list.	Email to engage Eskom for outage and fiber cable.	Payment certificate, email, minutes of meetings, progress report, snag list	
BSD_TL03	Director Energy Services	Increase percentage of Households with access to electrification by 1.1% by 30 June 2023	To ensure provision of basic and environmental services in a sustainable way	Service Delivery	Energy	0.66%	Percent	1,1%	0.24% (594 HH)	<ul style="list-style-type: none"> 217 Rural Connections (Feke = 37 and Ga-Thaba = 180) 377 Urban Connections (as and when) 	Seshego Zone 8 extension (133), at 70 % completion, Boikhutjong at 60% and all consumer connections applied were connected	Capacity issues resolved by Eskom, price negotiation for Feke completed, Eskom busy with projects like Paledi and Rampheri substations for capacity provisioning,	Emails, completion certificate, minutes of meetings, progress report and annual reports, notice for poor performance

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Baseline (2021/22)	UoM	Revised Annual Target (30 June 2023)	01 July 2022 - 30 June 2023			
									Annual Actual Performance Reported (30 June 2023)	Actual Performance Challenges (30 June 2023)	Actual Performance Corrective Measures (30 June 2023)	POE
BSD_TL04	Director Water and Sanitation	Increase percentage of Households with access to sanitation by 1.68% by 30 June 2023	To ensure provision of basic and environmental services in a sustainable way	Service Delivery	Sanitation	1.19%	Percent	1.68%	0.07% (168) <ul style="list-style-type: none"> • 0 HH Rural Connections • 168 HH Urban Connections (as and when) 	Water & Sanitation only reported on the new sewer connections that were completed in the City, Seshego & Mankweng. Challenges: There was a delay in commencement of rural sanitation projects and by the end of the financial year 2022/23 these projects were not completed.	The planning of projects will be done prior the commencement of the financial year to ensure that projects are implemented and completed within the financial year.	List of new connections completed
BSD_TL05	Director Water and Sanitation	Increase percentage of Households with access to Water by 0.30% by the 30 June 2023	To ensure provision of basic and environmental services in a sustainable way	Service Delivery	Water	0.99%	Percent	0.30%	0.85% (2036 HH) <ul style="list-style-type: none"> • 1868 Rural Connections (Mothapo RWS = 358, Jupiter = 1160 and Ramalapa = 350) • 168 Urban Connections (as and when) 	N/A	N/A	Completion Certificate

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Baseline (2021/22)	UoM	Revised Annual Target (30 June 2023)	01 July 2022 - 30 June 2023			
									Annual Actual Performance Reported (30 June 2023)	Actual Performance Challenges (30 June 2023)	Actual Performance Corrective Measures (30 June 2023)	POE
BSD_TL06	Director Roads and Transportation Services	Km of roads upgraded from gravel to tar by 30 June 2023	Promotion of economic growth, job creation and Sustainable human settlements	Service Delivery	Roads and storm water	40.21km	km	10km	10.52 km - Seshego zone 4 = 0.65 - Seshego zone 5 = 2.7 - Seshego zone 8 = 0.7 - Ga-Rampheri = 2.2 - Westernburg = 1.03 - Hospital Road in Mankweng = 2 - Toronto phase 4 = 1.24	Target met	Target met	Completion certificate
BSD_TL07	Director Community Services	Number of Health (Food premises and outlets) Inspections conducted by 30 June 2023	To ensure provision of basic and environmental services in a sustainable way to our communities	Service Delivery	Community Health	324	Number	1 540	1648	Target met as planned .	None	Food premises inspection forms and the list of all establishments inspected.
BSD_TL09	Director Community Services	Percent of Households with access to waste removal services by 0.08% by the 30 June 2023	To ensure provision of basic and environmental services in a sustainable way to our communities	Service Delivery	Waste Management	0.09%	Percent	0.08%	0.16% (396 HH) - Ext 40 = 115 - Urban = 281	N/A	N/A	Superintendent report/ Acting Assistant Manager
BSD_TL10	Director Community Services	Number of Disaster Management Plan Reviewed (Annual review) by 30 June 2023	To ensure provision of basic and environmental services in a sustainable way to our communities	Service Delivery	Disaster Management and Fire Services	1	Number	1	0	Target not achieved, Disaster Management Plan is incorporated into the IDP as a chapter	Disaster Management Plan will be sent to Council for approval	Copy of Reviewed Disaster Management Plan and Resolution on Adoption of IDP and Budget

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Baseline (2021/22)	UoM	Revised Annual Target (30 June 2023)	01 July 2022 - 30 June 2023			
									Annual Actual Performance Reported (30 June 2023)	Actual Performance Challenges (30 June 2023)	Actual Performance Corrective Measures (30 June 2023)	POE
BSD_TL11	Director Community Services	Km fire break re-blading conducted by 30 June 2023	To ensure provision of basic and environmental services in a sustainable way to our communities	Service Delivery	Disaster Management and Fire Services	299	km	2 100km	2 512,47km	N/A	N/A	Invoices and list of farms and plots re-bladed
BSD_TL12	Director Roads and Transportation Services	Km of Trunk route constructed by 30 June 2023	Promotion of economic growth, job creation and Sustainable human settlements	Service Delivery	Transportation (Infrastructure)	0.50km	km	0.10km	0km	New consulting team was introduced to the project. The establishment of social structures delayed the starting of the project.	The new allocated consultant is reviewing the designs - A 2nd follow-up meeting is required to finalize the social structures as the project is shared over a few wards.	Appointment letters, site handover minutes. Progress reports.

5.2 Local Economic Development

Performance Indicator Target Achieved	
Performance Indicator Target Not Achieved	

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Baseline	UoM	Revised Annual Target (30 June 2023)	01 July 2022 - 30 June 2023			
									Annual Actual Performance Achieved (30 June 2023)	Actual Annual Performance Challenges (30 June 2023)	Actual Annual Performance Corrective Measures (30 June 2023)	POE
LED_TL01	Director Planning and Economic Development	Number of workshops / Trainings conducted for Street Traders by 30 June every year	Promotion of economic growth, job creation and Sustainable human settlement	Local Economic Development	LED	5	Number	7	2	N/A	N/A	Attendance Registers, Photos and Feedback Report
LED_TL02	Director Strategic Planning, Monitoring and Evaluation	Number of job opportunities created through EPWP by 30 June 2023 (Temporary job opportunities)	Promotion of economic growth, job creation and Sustainable human settlement	Local Economic Development	LED	3 552	Number	3 656	560	There was a delay on the appointment of contractors as the municipality was in the process of appointing a panel of consultants.	Panel of consultants appointed and contractors are being appointed to implement projects as employment is directly linked to projects	Department of public works report
LED_TL03	Director Planning and Economic Development	Number of exhibition / Flee Markets facilitated by the municipality by 30 June each year	Promotion of economic growth, job creation and Sustainable human settlement	Local Economic Development	LED - SMMEs	20	Number	12	19	N/A	N/A	POE is attached consisting of: Feedback Report, Pictures and Attendance Register.

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Baseline	UoM	Revised Annual Target (30 June 2023)	01 July 2022 - 30 June 2023			
									Annual Actual Performance Achieved (30 June 2023)	Actual Annual Performance Challenges (30 June 2023)	Actual Annual Performance Corrective Measures (30 June 2023)	POE
LED_TL04	Director Planning and Economic Development	Number of tourism and investment promotion trade shows held by 30 June each year	Promotion of economic growth, job creation and Sustainable human settlement	Local Economic Development	Economic Development	17	Number	8	19	N/A	N/A	Feedback Reports. Approved reports for participation, Visitors comments and attendance register.
LED_TL05	Director Planning and Economic Development	Number of job opportunities created through Municipal sponsored trading	Promotion of economic growth, job creation and Sustainable human settlement	Local Economic Development	Economic Development	0	Number	20	136	N/A	N/A	Attendance Register, Pictures and Feedback Report
LED_TL06	Director Planning and Economic Development	Number of workshops / Trainings conducted for Street Traders by 30 June every year	Promotion of economic growth, job creation and Sustainable human settlement	Local Economic Development	Economic Development	18	Number	16	2	N/A	N/A	1. Feedback Report, Pictures and Attendance Registers

5.3 Good Governance and Public Participation

Performance Indicator Target Achieved	
Performance Indicator Target Not Achieved	

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Baseline	UoM	Revised Annual Target 30 June 2023	01 July 2022 - 30 June 2023			
									Annual Actual Performance Achieved 30 June 2023	Annual Actual Performance Challenges 30 June 2023	Annual Actual Performance Corrective Measures 30 June 2023	POE
GGPP_TL01 (A)	Director Strategic Planning, Monitoring and Evaluation	Draft Status Quo Analysis Report Published for Comments and Inputs before the 30 September each Financial year	To ensure community confidence in the system of local government	Good Governance and Public Participation	IDP	1	Number	3	1	None	None	2023/24 draft Status quo Report , Newspaper Public Notice ,Municipal website Publication ,Public Notice
GGPP_TL01 (B)	Director Strategic Planning, Monitoring and Evaluation	Draft Projects Report Published for Comments and Inputs before the 31 March each Financial year	To ensure community confidence in the system of local government	Good Governance and Public Participation	IDP	1	Number	1	1	None	None	Copy of the Draft Projects Report, Public Notice on Newspaper ,Publication on Municipal Website ,Publication on Notice Boards

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Baseline	UoM	Revised Annual Target 30 June 2023	01 July 2022 - 30 June 2023			
									Annual Actual Performance Achieved 30 June 2023	Annual Actual Performance Challenges 30 June 2023	Annual Actual Performance Corrective Measures 30 June 2023	POE
GGPP_TL01 (C)	Director Strategic Planning, Monitoring and Evaluation	Submitting the next financial year Draft IDP and Budget to Council for adoption by 31 March each year (two month before the start of the new financial year)	To ensure community confidence in the system of local government	Good Governance and Public Participation	IDP	0	Number	1	1	None	None	2023 /24 Draft IDP, Council Resolution ,Public Notice About the Adoption ,Public Participation Schedule for the Draft IDP, Compliance letters to the MEC and NT about Adoption of Draft IDP .Public Notice about Adoption on Municipal Website
GGPP_TL02	Director Strategic Planning, Monitoring and Evaluation	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August each year (S21 of the MFMA)	To ensure community confidence in the system of local government	Good Governance and Public Participation	IDP	1	Number	1	1	None	None	Council Resolution ,Process Plan , and Newspaper Public Notice
GGPP_TL03	Director Strategic Planning, Monitoring and Evaluation	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June 2023	To ensure community confidence in the system of local government	Good Governance and Public Participation	IDP	3	Number	3	3	None	None	Agenda, Attendance Registers.

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Baseline	UoM	Revised Annual Target 30 June 2023	01 July 2022 - 30 June 2023			
									Annual Actual Performance Achieved 30 June 2023	Annual Actual Performance Challenges 30 June 2023	Annual Actual Performance Corrective Measures 30 June 2023	POE
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	Good Governance and Public Participation	IDP	1	Number	1	1	None	None	2023/24 Final IDP ,Council Resolution
GGPP_TL05	Director Strategic Planning, Monitoring and Evaluation	Tabling Draft Annual Report for previous financial year to Council by 31 January each year. (s121 - 129 MFMA)	To ensure community confidence in the system of local government	Good Governance and Public Participation	PMS	1	Number	1	1	None	None	Council Resolution on the tabling of the annual report for 2021/22 financial year.
GGPP_TL06	Director Strategic Planning, Monitoring and Evaluation	Number of Quarterly Performance Reports submitted to Council by 30 June 2023	To ensure community confidence in the system of local government	Good Governance and Public Participation	PMS	4	Number	4	4	None	None	Council Resolution Register
												Final Third Quarter Institutional Performance Report for 2022/23.
GGPP_TL08	Director Corporate and Shared Services	Number ICT Steering Committee meeting held by 30 June 2023	To ensure community confidence in the system of local government	Good Governance and Public Participation	ICT	4	Number	4	4	None	None	Quarterly reports on ICT Steering Committee meetings

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Baseline	UoM	Revised Annual Target 30 June 2023	01 July 2022 - 30 June 2023			
									Annual Actual Performance Achieved 30 June 2023	Annual Actual Performance Challenges 30 June 2023	Annual Actual Performance Corrective Measures 30 June 2023	POE
GGPP_TL09	Director Corporate and Shared Services	Number of quarterly reports on the performance of ICT Service providers by 30 June 2023	To ensure community confidence in the system of local government	Good Governance and Public Participation	ICT	4	Number	4	4	None	None	Quarterly reports attached.
GGPP_TL10	Municipal Manager	Number of EXCO Meetings scheduled and convened by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Good Governance and Public Participation	Legislative Support	11	Number	12	30	None	None	Meeting notices, agenda, minutes and attendance registers
GGPP_TL11	Municipal Manager	Number of Council sittings scheduled and convened by 30 June 2023 (In line with the provisions of MSA)	To ensure efficiency and effectiveness of municipal administration	Good Governance and Public Participation	Secretariat Services	10	Number	4	16	None	None	Meeting notices, agenda, minutes and attendance registers
GGPP_TL12	Municipal Manager	Number of Portfolio Committee meetings scheduled and convened by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Good Governance and Public Participation	Secretariat Services	109	Number	110	127	None	None	Meeting notices, agenda, minutes and attendance registers
GGPP_TL13	Director Corporate and Shared Services	Number of Local Labour Forum	To ensure efficiency and effectiveness of municipal administration	Good Governance and Public Participation	Human Resources/Labour Relations	2	Number	10	6	Meetings are organised as per the corporate calendar, however there is a challenge meetings proceeding due to Organized Labour	We will arrange the meetings in accordance with the corporate calendar.	Minutes as well as Invitation.

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Baseline	UoM	Revised Annual Target 30 June 2023	01 July 2022 - 30 June 2023			
									Annual Actual Performance Achieved 30 June 2023	Annual Actual Performance Challenges 30 June 2023	Annual Actual Performance Corrective Measures 30 June 2023	POE
										deadlocked with employer.		
GGPP_TL14	Chief Financial Officer	Conduct municipal wide asset register verification in line with GRAP standards by 31 August 2022	To ensure efficiency and effectiveness of municipal administration	Good Governance and Public Participation	Asset Management	1	Number	1	1	None	None	Asset Management Plans
GGPP_TL15	Municipal Manager	Number of Ward AIDS Councils established by 30 June 2023	To ensure social protection and education outcomes	Good Governance and Public Participation	Special Focus	45	Number	45	29	6 more wards still to establish WACs.	Matter will be referred to the office of the Speaker for intervention.	Meeting notices, agenda, minutes and attendance registers
GGPP_TL16	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	Good Governance and Public Participation	Internal Audit	1	Number	1	2	None	None	IA and AG tracking registers
GGPP_TL17	Municipal Manager	Adoption of Annual Internal Audit Plan and 3 year rolling strategic plan by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Good Governance and Public Participation	Internal Audit	1	Number	1	1	None	None	Adopted Annual Internal Audit Plan and 3 year Rolling Strategic Plan
GGPP_TL18	Municipal Manager	Number of Audit Committee Meetings scheduled and convened in terms of the adopted schedule by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Good Governance and Public Participation	Internal Audit	15	Number	6	12	None	None	Attendance registers, Notice and Agenda

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Baseline	UoM	Revised Annual Target 30 June 2023	01 July 2022 - 30 June 2023			
									Annual Actual Performance Achieved 30 June 2023	Annual Actual Performance Challenges 30 June 2023	Annual Actual Performance Corrective Measures 30 June 2023	POE
GGPP_TL19	Municipal Manager	Number of Ward Committee meetings scheduled and convened per ward by 30 June 2023 (Functionality of ward committees)	To ensure efficiency and effectiveness of municipal administration	Good Governance and Public Participation	Public Participation	90	Number	540	276	For the better part of the 1 st and 2 nd quarters, no ward committee meetings were held as ward committees were appointed by Council in December 2022	Ward committees are appointed and meetings are held as per the schedule	Meeting notices, agenda, minutes and attendance registers
GGPP_TL20	Municipal Manager	Number of Ward Committee Reports developed and submitted to Council by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Good Governance and Public Participation	Public Participation	1	Number	4	2	For the better part of the 1 st and 2 nd quarters, no ward committee meetings were held as ward committees were appointed by Council in December 2022	Ward committees are appointed and meetings are held as per the schedule	Ward Committee Reports and Council Resolutions
GGPP_TL21	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	Good Governance and Public Participation	Public Participation	1	Number	1	1	None	None	Oversight Report, Council Resolutions and minutes
GGPP_TL22	Municipal Manager	Number of operational risk assessments conducted by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Good Governance and Public Participation	Risk Management	45	Number	45	45	None	None	Notices, Attendance registers

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Baseline	UoM	Revised Annual Target 30 June 2023	01 July 2022 - 30 June 2023			
									Annual Actual Performance Achieved 30 June 2023	Annual Actual Performance Challenges 30 June 2023	Annual Actual Performance Corrective Measures 30 June 2023	POE
GGPP_TL23	Municipal Manager	Number of Fraud awareness Campaign held conducted by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Good Governance and Public Participation	Risk Management	4	Number	4	4	None	None	Fraud awareness report
GGPP_TL24	Municipal Manager	Number of institutional strategic risk register Reviewed of by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Good Governance and Public Participation	Risk Management	1	Number	1	1	None	None	Strategic risk register
GGPP_TL25	Municipal Manager	Number of Risk Management Committee scheduled and convened by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Good Governance and Public Participation	Risk Management	4	Number	4	4	None	None	Meeting notices, agenda, minutes and attendance registers
GGPP_TL26	Municipal Manager	Obtain Unqualified Audit Opinion by 31 January 2023	To ensure efficiency and effectiveness of municipal administration	Good Governance and Public Participation	Budget and Reporting	0	Number	1	Obtained unqualified audit opinion	None	None	Signed AGSA Audit opinion report
GGPP_TL27	Municipal Manager	Manage and maintain unauthorised, Irregular and Fruitless Expenditure at R0.00 by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Good Governance and Public Participation	Budget and Reporting	0	South African Rands	R0.00	R 1 122 803 652 .00	None	None	UIF audit report

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Baseline	UoM	Revised Annual Target 30 June 2023	01 July 2022 - 30 June 2023			
									Annual Actual Performance Achieved 30 June 2023	Annual Actual Performance Challenges 30 June 2023	Annual Actual Performance Corrective Measures 30 June 2023	POE
GGPP_TL28	Municipal Manager	Number of Mayoral Committee meetings scheduled and convened by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Good Governance and Public Participation	Legislative Support	11	Number	10	17	None	None	Meeting notices, agenda, minutes and attendance registers

5.4 Municipal Transformation and Organisational Development

Performance Indicator Target Achieved	
Performance Indicator Target Not Achieved	

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Baseline	UoM	Revised Annual Target 30 June 2023	01 July 2022 - 30 June 2023			POE
									Annual Actual Performance Achieved 30 June 2023	Annual Actual Performance Challenges 30 June 2023	Annual Actual Performance Corrective Measures 30 June 2023	
MTOD_TL01	Director Corporate and Shared Services	Number of OHS audit conducted by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Municipal Transformation and Organisational Development	Human Resources / Occupational Health and Safety	0	Number	1	1	None	None	OHS Report.
MTOD_TL02	Director Corporate and Shared Services	Submission of Reviewed of WSP to LGSETA by 30 April 2023	To ensure efficiency and effectiveness of municipal administration	Municipal Transformation and Organisational Development	Human Resources Management	1	Number	1	1	None	None	Signed WSP and proof of submission.
MTOD_TL03	Director Corporate and Shared Services	Submission of Employment Equity Plan to the Department of Labour by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Municipal Transformation and Organisational Development	Human Resources Management	1	Number	1	1	None	None	acknowledgement of receipts by the Department of employment and labour.
MTOD_TL04	Director Corporate and Shared Services	Number of new External Students awarded study bursaries for the next academic year by 30th June 2023	To ensure efficiency and effectiveness of municipal administration	Municipal Transformation and Organisational Development	Human Resources Management	0	Number	40	0	The appointment report awaiting approval.	Implementation of the report upon approval.	Draft shortlisting report.
MTOD_TL05	Director Corporate and Shared Services	Number of Graduates students awarded Internships/ Experimental/ Learnership at Polokwane Municipality by the 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Municipal Transformation and Organisational Development	Human Resources Management	100	Number	100	0	Advert issued to create a database of unemployed graduates/ and matriculants for the purpose of using the database for internship and learnerships.	Interns will be sourced from the database accordingly.	Advertisement.

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Baseline	UoM	Revised Annual Target 30 June 2023	01 July 2022 - 30 June 2023			POE
									Annual Actual Performance Achieved 30 June 2023	Annual Actual Performance Challenges 30 June 2023	Annual Actual Performance Corrective Measures 30 June 2023	
MTOD_TL06	Director Corporate and Shared Services	Number of training session on application and understanding of code of conduct for all employees by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Municipal Transformation and Organisational Development	Human Resources Management	2	Number	2	2	None	None	Attendance Register.

5.5 Financial Viability

Performance Indicator Target Achieved	
Performance Indicator Target Not Achieved	

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Baseline	UoM	Revised Annual Target 30 June 2023	01 July 2022 - 30 June 2023			
									Annual Actual Performance Achieved 30 June 2023	Annual Actual Performance Challenges 30 June 2023	Annual Actual Performance Corrective Measures 30 June 2023	POE
FV_TL01	Chief Financial Officer	Development of the Audit Action Plan for the current financial year AG Report by 31 January 2023	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Budget and Reporting	1	Number	1	1	None	None	AG Action plan
FV_TL02	Chief Financial Officer	Percentage Municipal compliance to MSCOA by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Budget and Reporting	100%	Percent	100%	100%	None	None	GoMuni Datastrings submission
FV_TL03	Chief Financial Officer	% of creditors paid within 30 days upon receipt of invoice"	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Expenditure Management	98%	Percent	95%	100%	None	None	All invoices were paid between 0-30days
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	Financial Viability	Free Basic Services	100%	Percent	100%	100%	None	None	Indigent register
FV_TL05	Chief Financial Officer	Percentage collection of revenue billed, total billed vs total collected.	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Financial Viability	92%	Percent	86%	85%	Challenges with collections due community stopping credit control and refusing municipality from entering some arrears for cut offs	Request security escort. implement arrear collections from vending of prepaid electricity	Revenue billing report

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal KPA	Municipal Programme	Baseline	UoM	Revised Annual Target 30 June 2023	01 July 2022 - 30 June 2023			
									Annual Actual Performance Achieved 30 June 2023	Annual Actual Performance Challenges 30 June 2023	Annual Actual Performance Corrective Measures 30 June 2023	POE
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	Financial Viability	Supply Chain Management	72	Days	90	34	Due to the changes in the Supply chain management legislation. The large number of bids were advertised and had to be evaluated at the same time. Most of the Projects were then evaluated in the third quarter and the remaining bids were evaluated in the fourth quarter which was long after the closing date.	Panel of Service Providers had been appointed in order to expedite the implementation of the projects in the 2023/2024 Financial Year. Therefore less projects on operation budget will be advertised and evaluated by the committees.	Bids awarded
FV_TL07	Chief Financial Officer	Percentage of municipality capital budget actually spent on capital projects by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Financial Viability	84%	Percent	90%	95%	None	None	The invoices are still being processed for 2022/2023
FV_TL08	Chief Financial Officer	% of Municipal debt coverage by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Financial Viability	86.76%	Percent	17%	63%	None	None	MFMA S71 Report
FV_TL09	Chief Financial Officer	% of Growth in Revenue by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Financial Viability	10%	Percent	1.50%	4.22%	None	None	Calculations sourced from MFMA s71 Report for June 2023
FV_TL10	Chief Financial Officer	% of Municipal cost coverage by 30 June 2023	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Financial Viability	226%	Percent	100%	53%	Target not met	Target will be monitored in future.	Calculations sourced from MFMA s71 Report for June 2023

5.6 Capital Works Plan

Project Performance: 0 – 74%	
Project Performance: 75 – 95%	
Project Performance: 96 – 100%	

IDP Ref No.	Responsible Owner	Projects Name	Municipal KPA	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			POE
										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_06	Director Corporate and Shared Services	Civic Centre refurbishment	Service Delivery	Facilities Management	CRR	698781,00		Completion of upgrading of plumbing works	100%	100%	Project completed and service provider paid	None	Completion certificate or payment certificate/Invoice
CWP_07	Director Corporate and Shared Services	Renovation of offices	Service Delivery	Facilities Management	CRR	483850,00	–	Upgrade municipal offices to meet the requirements for Occupational Certificates	100%	0%	The project couldn't be executed due to budget shortfalls and reprioritization that happened during the adjustment budget.	The Carports projects has been rolled-over for implementation in the 2023/24 financial year and it has been prioritised.	Completion certificate or payment certificate/Invoice
CWP_08	Director Corporate and Shared Services	Refurbishment of City Library and Auditorium	Service Delivery	Facilities Management	CRR	700000,00	1	Waterproofing of City Library roof and Fixing of Glass roof at Foyer	100%	100%	The project is completed and invoices were submitted for payment	None	Completion certificate or payment certificate/Invoice
CWP_09	Director Corporate and Shared Services	Upgrading of Seshego Library	Service Delivery	Facilities Management	CRR	322000,00	276 886	Installation of Air condition systems at Seshego Library	100%	100%	Waterproofing of City Library roof and Fixing of Glass roof at Foyer complete and invoices were submitted for payment.	None	Work order, invoice and acknowledgment of goods rendered
CWP_10	Director Corporate and Shared Services	Construction of Mankweng Traffic and Licensing Testing Centre	Service Delivery	Facilities Management	CRR	352304,00	–	Completion of platforms, Construction of Building foundations, Installation of Perimeter fence	100%	0%	The project couldn't be implemented due to budget shortfalls in the CRR funded projects.	The project has been delayed for implementation until sufficient budget is guaranteed from on funding. Further, the project is being	Work order, invoice and acknowledgment of goods rendered

IDP Ref No.	Responsible Owner	Projects Name	Municipal KPA	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			POE
										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2022	
												considered for IUDG funding in the 2024/25 financial year.	
CWP_11	Director Corporate and Shared Services	Refurbishment of Municipal Public toilets	Service Delivery	Facilities Management	CRR	600000,00	576 760	Replacement and installation of Vandal proof fittings to public toilets	100%	100%	None	None	Job card and invoices
CWP_12	Director Corporate and Shared Services	Construction of Mankweng Water and Sanitation Centre	Service Delivery	Facilities Management	CRR	900000,00	441 448	Payment of outstanding Consultant invoice for work done	100%	0%	The project couldn't be implemented due to budget shortfalls in the CRR funded projects.	The project has been delayed for implementation until sufficient budget is guaranteed from on funding. Further, the project is being considered for IUDG funding in the 2024/25 financial year.	Payment certificate
CWP_13	Director Corporate and Shared Services	Construction of the integrated Control Center at Traffic Ladanna	Service Delivery	Facilities Management	CRR	489000,00	430 625	Upgrading of the Control centre	100%	0%	The project couldn't be implemented due to budget shortfalls in the CRR funded projects.	The project has been delayed for implementation until sufficient budget is guaranteed from on funding. Further, the project is being considered for IUDG funding in the 2024/25 financial year.	Appointment letter, progress report and payment certificate
CWP_14	Director Corporate and Shared Services	Refurbishment of Nirvana Hall	Service Delivery	Facilities Management	CRR	316490,00	308 541	Construction of Steel framed and IBR roof sheet carports	100%	100%	None	None	Job card and invoices.

IDP Ref No.	Responsible Owner	Projects Name	Municipal KPA	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			POE
										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_16	Director Corporate and Shared Services	Refurbishment of Mike Kitchen Building	Service Delivery	Facilities Management	CRR	120110,00	0	Completion of Planning stage for Refurbishment of Mike's Kitchen Building to offices	100%	0%	The project couldn't be implemented due to facilities maintenance, it has been transferred to Leeto la Polokwane	Mike's Kitchen allocated to Transportation for utilization as Leeto La Polokwane customer "Walk-In-Centre" for the Bus Operations	Memorandum approved by Municipal manager
CWP_17	Director Corporate and Shared Services	Upgrading of Jack Botes Hall	Service Delivery	Facilities Management	CRR	120110,00	-1	Electrical and waterproofing maintenance	100%	100%	None	None	Job card and invoices
CWP_18	Director Corporate and Shared Services	Refurbishment of Westernburg Hall	Service Delivery	Facilities Management	CRR	398000,00	1	Electrical and waterproofing maintenance	100%	100%	None	None	Job card and invoices
CWP_19	Director Corporate and Shared Services	Aganang Cluster offices refurbishment	Service Delivery	Facilities Management	CRR	586874,00	762 745	Electrical and plumbing maintenance	100%	100%	None	None	Job card and invoices
CWP_20	Director Corporate and Shared Services	Municipal Furniture and Office Equipment	Service Delivery	Facilities Management	CRR	300000,50	- 0	Procured Office furniture	100%	100%	None	None	Job card and invoices
CWP_21	Director Corporate and Shared Services	Fencing of Itsoseng Centre	Service Delivery	Facilities Management	CRR	1219718,00	1 219 704	Removal of old fence and installation of new palisade fence	100%	100%	None	None	Job card and invoices

IDP Ref No.	Responsible Owner	Projects Name	Municipal KPA	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			POE
										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_22	Director Roads and Transportation Services	Installation of Robots at Southern Gateway intersection along N1	Service Delivery	Roads and Stormwater - Transport Services	CRR	2500000	165 177	appointment of a contractor, Site establishment, Excavation, exposing Existing services and procurement of materials	50%	15%	There was a delay in the appointment of contractor to install robots.	A contractor has been appointed and the installation of the robots are in progress. As of 30 June 2023, implementation progress was at 15%.	Progress report and payment certificate
CWP_23	Director Roads and Transportation Services	Installation of Road signage	Service Delivery	Roads and Stormwater - Transport Services	CRR	339130	0	procurement and installation of 555 road signs	100%	100%	None	None	Progress report, payment certificate and job cards
CWP_24	Director Roads and Transportation Services	Paving of streets in Moletjie Cluster	Service Delivery	Roads and Stormwater - Transport Services	CRR	940241	635 887	Planning of paving of streets in Moletjie Cluster	100%	100%	None	None	Scoping, preliminary, detailed design report BAC for panel of contractors
CWP_25	Director Roads and Transportation Services	Paving of streets in Seshego Cluster	Service Delivery	Roads and Stormwater - Transport Services	CRR	940241	421 987	Planning paving of streets in Seshego Cluster	100%	75%	There was a delay in the allocation of Consultant by SCM.	Consultant allocated on the 11/05/2023, scoping and Preliminary design completed and consultant busy with Detailed design	Scoping, preliminary design report and BAC for panel of contractors
CWP_26	Director Roads and Transportation Services	Paving of streets in Sebayeng /Dikgale Cluster	Service Delivery	Roads and Stormwater - Transport Services	CRR	940241	643 421	Planning paving of streets in Sebayeng /Dikgale Cluster	100%	100%	None	None	Scoping, preliminary and detailed design report BAC for the panel of contractors

IDP Ref No.	Responsible Owner	Projects Name	Municipal KPA	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			POE
										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_27	Director Roads and Transportation Services	Paving of streets in Mankweng Cluster	Service Delivery	Roads and Stormwater - Transport Services	CRR	940241	465 868	Planning paving streets in Mankweng Cluster	100%	100%	None	None	Scoping, preliminary and detailed design report BAC for the panel of contractors
CWP_28	Director Roads and Transportation Services	Paving of streets in Molepo, Maja Chuene Cluster	Service Delivery	Roads and Stormwater - Transport Services	CRR	940241	938 889	Planning paving of streets in Molepo, Maja Chuene Cluster	100%	100%	None	None	Scoping, preliminary and detailed design report BAC for the panel of contractors
CWP_29	Director Roads and Transportation Services	Paving of streets in Aganang Cluster	Service Delivery	Roads and Stormwater - Transport Services	CRR	940241	596 754	Planning paving of streets in Aganang Cluster	100%	100%	None	None	Scoping, preliminary and detailed design report BAC for the panel of contractors
CWP_30	Director Roads and Transportation Services	Paving of streets in SDA 1 Extensions	Service Delivery	Roads and Stormwater - Transport Services	CRR	940241	7 046 918	Planning of paving of streets in SDA 1 Extensions	100%	75%	There was a delay in the allocation of Consultant by SCM.	Consultant allocated on the 11/05/2023, scoping and Preliminary design completed and consultant busy with detailed design	Scoping, preliminary and detailed design report BAC for the panel of contractors.
CWP_31	Director Roads and Transportation Services	Construction of Non-Motorised Transport Infrastructure in Polokwane	Service Delivery	Roads and Stormwater - Transport Services	CRR	5300000,00	6 004 241	Construction of 1,4km of non-Motorised transport infrastructure in Polokwane	100%	47.10%	The contractor is behind programs due to delivery of materials from suppliers 47.10% Physical progress.	The municipality will assist the contractor with cessions for material. Contractor roped in a subcontractor with financial capacity to also assist with plant	Progress report and payment certificates

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										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_32	Director Roads and Transportation Services	Upgrading of storm water line Emperor street, Ivy Park Ext 22 to Sterkloop stream	Service Delivery	Roads and Stormwater - Transport Services	CRR	2000000	-	planning upgrading of storm water line Emperor street, Ivy Park Ext 22 to Sterkloop stream	100%	50%	Consultant is behind with designs, though Preliminary design. Scoping completed.	Project Manager busy engaging the consultant to fast track the designs.	Scoping report
CWP_34	Director Roads and Transportation Services	Upgrading of storm water system in Laboria next to Jumbo	Service Delivery	Roads and Stormwater - Transport Services	CRR	1600000	-	Planning and appointment of a contractor for upgrading of storm water system in Laboria next to Jumbo	100%	50%	Consultant is behind with designs, though Preliminary design. Scoping completed.	Project Manager busy engaging the consultant to fast track the designs.	Scoping report
CWP_50	Director Roads and Transportation Services	Construction of Storm water Canal in Seshego	Service Delivery	Roads and Stormwater - Transport Services	NDPG	9208000,00	-	Relocation and protection of services	15%	19%	The project experienced underground water seepage. Physical progress is at 19%.	The contractor submitted 3 quotations to the Municipality for dump rock.	Progress report and payment certificate
CWP_51	Director Roads and Transportation Services	Hospital view additional roads	Service Delivery	Roads and Stormwater - Transport Services	NDPG	8113835	5 306 926	Box cutting and construction of layer works	30%	28%	The project experienced challenges of encroachment of servitude by some households fences and houses. Progress on site is at 28% physical progress	The municipality has arranged meeting with the affected households to resolve the matter. A follow-up meeting to be arranged through PPU and the ward Cllr to address the matter.	Progress report and payment certificate

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										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	POE
CWP_54	Director Roads and Transportation Services	Construction of Nelson Mandela Bo-okelo, Ditlou Crossing	Service Delivery	Roads and Stormwater - Transport Services	NDPG	6766165,00	6 137 629	Upgrading of road surface	30%	3%	There was a delay in the appointment of Community Liaison Officer due to the advert that went out late from PPU.	CLO has been appointed and the project is progress well.	Progress report and payment certificate.
CWP_56	Director Roads and Transportation Services	Paving of AKI streets in RDP section SDA1 (Lithuli)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	8199999,00	7 046 918	Completion of 0,73km surfaced road	100%	75%	Challenges with hard rock and encroachments, one household interdicted the municipality from working.	Contractor working on portions that are not affected by encroachments. 75% physical progress. Contractor busy with Storm water pipe laying, base and kerbing The court process is ongoing	Progress report.
CWP_57	Director Roads and Transportation Services	Paving of internal ring roads to University road in Toronto	Service Delivery	Roads and Stormwater - Transport Services	IUDG	13974999,40	11 533 654	Completion of 1,1km surfaced road	100%	99%	Slow progress on site due to local subcontractors delaying install road signs. Project reached practical completion on the 05 June 2023. Contractor is busy attending snag-list.	The main contractor has purchased the material to Fastrack the project.	Project progress report
CWP_58	Director Roads and Transportation Services	Paving of internal streets in Mountain view	Service Delivery	Roads and Stormwater - Transport Services	IUDG	3199999,65	0	Preliminary design, detailed design, appointment of a contractor site establishment and box	100	100	100% Planning completed (detailed design, Preliminary design and Scoping completed)	Budget reduced during special budget adjustment Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping, preliminary and detailed design report BAC for the panel of contractors.

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										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
								cutting the road					
CWP_59	Director Roads and Transportation Services	Paving of internal streets at Mankgail e, gaMokoat edito D4040 until GaRachidi	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1549999,85	- 0	Preliminary design, detailed design, appointment of a contractor site establishment	10%	10%	The project was affected by the reduction of budget during the special budget adjustment. Planning for the project is completed.100% Planning completed (detailed design, Preliminary design and Scoping completed)	The project will be implemented in the 2023/24 financial year. Panel of Contractors are in place and allocation of work will be done in 2023/24.	Scoping, preliminary and detailed design report BAC for the panel of contractors.
CWP_60	Director Roads and Transportation Services	Upgrading of Arterial road in Ga Rampheri	Service Delivery	Roads and Stormwater - Transport Services	IUDG	2337348,00	-	Scoping, preliminary and detailed designs preparation	100%	100%	Project completed, 2.2km of road surfaced. Planning for the next phase has been stopped. The road will be implemented by RAL.	None	Completion certificate
CWP_61	Director Roads and Transportation Services	Upgrading of access Roads from GaThaba in Molepo, Chuene, Maja cluster	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1919640,00	-	Construction of layerworks	50%	0%	Budget reduced during special budget adjustment Contractor to be allocated from the panel of contractors as an when budget is made available to implement the project	Contractor to be allocated for implementation as an when budget is made available	Special adjustment budget

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CWP_62	Director Roads and Transportation Services	Rehabilitation of Crescent and Orient drive in Nirvana	Service Delivery	Roads and Stormwater - Transport Services	IUDG	5408884,70	5 408 884,13	Scoping, preliminary and detailed designs preparation	50%	50%	None	None	Scoping and Preliminary designs
CWP_63	Director Roads and Transportation Services	Planning for Paving of internal streets in Seshego Zone 1	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1970999,00	-	Scoping, preliminary and detailed designs preparation	5%	75%	Preliminary design completed.	None	Preliminary design report
CWP_64	Director Roads and Transportation Services	Paving of 54th and 58th avenue in Seshego Zone 2	Service Delivery	Roads and Stormwater - Transport Services	IUDG	2974999,00	3 590 734	Box cutting and construction of layerworks	50%	60%	Contractor has completed base and kerbing	Existing services Water and Electrical SBU to assist in locating the existing services	Project progress report
CWP_65	Director Roads and Transportation Services	Paving of 67th,78th, 79th and 80th streets in Seshego Zone 3	Service Delivery	Roads and Stormwater - Transport Services	IUDG	7000000	6 083 165	Priming, surfacing, and kerbing	75%	98%	98% Physical progress and contractor busy with kerbing and cleaning of the road reserve	None	Progress report
CWP_66	Director Roads and Transportation Services	Paving of 57th street in Seshego Zone 4	Service Delivery	Roads and Stormwater - Transport Services	IUDG	7000000	10 994 934	Completion of 0,65km surfaced road	100%	100%	None	None	Completion certificate
CWP_67	Director Roads and Transportation Services	Planning for Paving of internal streets in Seshego Zone 5	Service Delivery	Roads and Stormwater - Transport Services	IUDG	2169999,00	1 203 365	Scoping and preliminary designs	100%	100%	Project completed. Phase 3 detailed designs has been completed.	None	Completion certificate

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CWP_68	Director Roads and Transportation Services	Paving of internal street from the hostel to Oliver Tambo road in Seshego Zone 6	Service Delivery	Roads and Stormwater - Transport Services	IUDG	7000000	9 011 978	Priming, surfacing, and kerbing	75%	78%	The contractor is behind schedule of slow progress on site and frequent breakdown of construction machinery, grader. Progress on site 78 physical progresses	Contractor requested to add construction machinery. Extension of time and request for approval by the municipality.	progress report
CWP_69	Director Roads and Transportation Services	Paving of internal street connecting 137th and Helen Joseph roads in Seshego Zone 8	Service Delivery	Roads and Stormwater - Transport Services	IUDG	8149999,00	9 698 804	Completion of 0,65km surfaced road	100%	100%	None	None	completion certificate
CWP_70	Director Roads and Transportation Services	Upgrading of road from Mohlonong to Kalkspruit	Service Delivery	Roads and Stormwater - Transport Services	IUDG	3500000,00	0	Scoping, preliminary and detailed designs preparation	100%	96%	Delay with the surfacing subcontractor, 96% Physical progress. The consultant appointed to review the designs.	The remaining scope of 4% will be completed in the first quarter of the 2023/24 financial year.	Practical completion and progress report
CWP_71	Director Roads and Transportation Services	Upgrading of road from Monyoaneng to Lonsdale	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1799999,99	1	Scoping, preliminary and detailed designs preparation	5%	100%	100% Planning completed (detailed design, Preliminary design and scoping completed)	None	Scoping, preliminary, detailed design and BAC for contractors

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CWP_72	Director Roads and Transportation Services	Upgrading of stormwater in Polokwane ext 76	Service Delivery	Roads and Stormwater - Transport Services	IUDG	2499999,90	1 487 748	Appointment of a contractor, Site establishment and excavation	25%	100%	100% Planning completed (detailed design completed)	Budget reduced during special budget adjustment Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Detailed design report
CWP_73	Director Roads and Transportation Services	Completion of Hospital Road in Mankweng	Service Delivery	Roads and Stormwater - Transport Services	IUDG	None	0	Completion of 2km surfaced road	100%	94%	The project experienced slow progress by the contractor.	The project has reached practical completion.	Practical completion certificate, progress report
CWP_74	Director Roads and Transportation Services	Construction of Storm Water in Ga Semanya	Service Delivery	Roads and Stormwater - Transport Services	IUDG	2034250,40	-	Scoping, preliminary and detailed designs preparation	5%	50%	Scoping completed	Planning to be completed in the 2024/25 fy	Scoping report
CWP_75	Director Roads and Transportation Services	Paving of Cebio and Lemur streets in Westernburg RDP Section Phase 2	Service Delivery	Roads and Stormwater - Transport Services	IUDG	6879999,40	9 430 755	Construction of layerworks	50%	100%	None	None	Completion certificate
CWP_76	Director Roads and Transportation Services	Paving of streets in Benharris from Zebediela to D19(ward 08)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1582608,90	769 733	Preliminary design, detailed design, appointment of a contractor, site establishment, box cutting and roadbed preparations	25%	100%	The project experienced budget reduction during the special adjustments. Only planning was done in the 2022/23 financial year.	Designs completed and contractor to be allocated for implementation from the panel of contractors as when budget is made available. 100% Planning completed (detailed design, Preliminary design and Scoping completed)	Scoping/preliminary and detailed design report BAC for the panel of contractors

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CWP_77	Director Roads and Transportation Services	Paving of road from Sengatane (D3330) to Chebeng(ward 09)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1582608,90	0	Preliminary design, detailed design, appointment of a contractor, site establishment, boxcutting and roadbed preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Design completed and project to be implemented as when budget is made available. Detailed design presented on the 20/06/2023, Preliminary design presented on the 26/04/2023Scoping report presented on the 03/03/2023 Planning completed	Scoping/preliminary and detailed design report BAC for the panel of contractors.
CWP_78	Director Roads and Transportation Services	Paving of Bloodriver main road via Mulautsi high school to agriculture houses(ward 10)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1582608,90	0	Preliminary design, detailed design, appointment of a contractor, site establishment, boxcutting and roadbed preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors as when budget is made	Scoping/preliminary and detailed design report BAC for the panel of contractors.
CWP_79	Director Roads and Transportation Services	Upgrading of access road in Ga Makgoba (plannin)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	2291576,20	0	Preliminary design, detailed design, appointment of a contractor and site establishment	10%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping/preliminary and detailed design report BAC for the panel of contractors.

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CWP_80	Director Roads and Transportation Services	Upgrading of road D3432 from Gamosi(Gilead road) via Sengatane to Chebeng(ward 16)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1529608,15	1	Preliminary design, detailed design, appointment of a contractor, site establishment, boxcutting and roadbed preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23. The revised target was for planning due to budget reduction.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping/preliminary and detailed design report BAC for the panel of contractors
CWP_81	Director Roads and Transportation Services	Paving of internal street from gravel to tar in Mankweng Unit A, to Pulamadi bogo street from LG to Church (ward 25)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1495652,00	-	Preliminary design, detailed design, appointment of a contractor, site establishment, boxcutting and roadbed preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors as an when budget is made available	Scoping/preliminary and detailed design report BAC for the panel of contractors.

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CWP_82	Director Roads and Transportation Services	Paving of road in ga Thoka from reservoir to Makanye 4034 (ward 27)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	3570854,00	0	Preliminary design, detailed design, appointment of a contractor, site establishment, box cutting and roadbed preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping/preliminary and detailed design report BAC for the panel of contractors.
CWP_83	Director Roads and Transportation Services	Upgrading of road from Spitskop to Segwashi	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1541946,00	0	Preliminary design, detailed design, appointment of a contractor site establishment	10%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping/preliminary and detailed design report BAC for the panel of contractors.
CWP_84	Director Roads and Transportation Services	Paving of Sekoala primary school road to mehlakong (ward 29)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1717391,00	- 0	Preliminary design, detailed design, appointment of a contractor, site establishment and box cutting preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors as when budget is made available	Scoping/preliminary and detailed design report BAC for the panel of contractors.

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CWP_85	Director Roads and Transportation Services	Paving of internal street from Solomondale to D3997 (ward 32)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1804348,40	- 1	Preliminary design, detailed design, appointment of a contractor, site establishment, box cutting and roadbed preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping, preliminary and detailed design report BAC for the panel of contractors.
CWP_86	Director Roads and Transportation Services	Upgrading of Boshega to Tshebela to Boyne Road	Service Delivery	Roads and Stormwater - Transport Services	IUDG	2239130,40	- 0	Preliminary design, detailed design, appointment of a contractor, site establishment, boxcutting and roadbed preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping/preliminary and detailed design report BAC for the panel of contractors.
CWP_87	Director Roads and Transportation Services	Paving of internal street in Moletjie Ga-Makibelo to Hlahlah ring road(ward 38)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1528265,65	- 0	Preliminary design, detailed design, appointment of a contractor, site establishment and box cutting preparations	25%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated from the panel of contractors in 2023/24 FY	Scoping/preliminary and detailed design report BAC for the panel of contractors.

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CWP_88	Director Roads and Transportation Services	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	Service Delivery	Roads and Stormwater - Transport Services	IUDG	2331008,40	- 0	Preliminary design, detailed design, appointment of a contractor, site establishment, box cutting and roadbed preparations	25%	75%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping and preliminary design report BAC for the panel of contractors.
CWP_89	Director Roads and Transportation Services	Upgrading of road from Silicon to Matobole	Service Delivery	Roads and Stormwater - Transport Services	IUDG	1550000,00		Preliminary design, detailed design, appointment of a contractor and site establishment	10%	100%	Project experienced a challenge of budget reduction during the special budget adjustment. Only planning was done in the 2022/23.	Designs completed and contractor to be allocated for implementation from the panel of contractors in 2023/24 fy	Scoping/preliminary and detailed design report BAC for the panel of contractors.
CWP_90	Director Water and Sanitation	Segwasi RWS	Service Delivery	Water Supply and Reticulation	WSIG	2379194,00	1 211 679	Compilation of business plan	3%	3%	None	None	Business plan
CWP_91	Director Water and Sanitation	Badimong RWS phase 10	Service Delivery	Water Supply and Reticulation	WSIG	5000000	3 785 910	Drilling of boreholes	25%	71%	None	None	Progress report
CWP_92	Director Water and Sanitation	Aganang RWS (3)(Ramalapa, Mashamaite, Makgodu, Mars)	Service Delivery	Water Supply and Reticulation	WSIG	36026098,36	35 791 422	Completion of the Makgodu Mashamaite and Ramalapa projects	100%	95%	Magodu Mars 78%, completion of Mashamaite delayed due to transition of panel of consultant appointments, old consultant refused to withdraw from site	Ramalapa is complete, Mashamaite Project is practically complete	Progress report

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CWP_93	Director Water and Sanitation	Thakgala ng Rural Sanitation Phase 1	Service Delivery	Water Supply and Reticulation	WSIG	13000000	0	Appointment of contractor and site establishment	10%	27%	None	None	Progress report
CWP_94	Director Water and Sanitation	Moletjie North RWS	Service Delivery	Water Supply and Reticulation	WSIG	6302116,34	10 823 975	Advertisement of tender and appointment of contractor	10	71	None	None	Progress Report
CWP_96	Director Water and Sanitation	Ground Water Development	Service Delivery	Water Supply and Reticulation	RBIG	18000000	23 905 912	Completion of pipeline and pump houses and WTW	100	92	PM01/2019 - PHYSICAL PROGRESS AT 98.90% PM02/2019 - PHYSICAL PROGRESS AT 90% PM131/2018 - PHYSICAL PROGRESS AT 90% PM132/2018 - PHYSICAL PROGRESS AT 97.9% PM133/2018 - PHYSICAL PROGRESS AT 93% Contractors not on site after the approval of the variation order.	Instruction to return to site issued	Progress report
CWP_97	Director Water and Sanitation	Olifantsport RWS (Mmotong wa Perekisi) 2	Service Delivery	Water Supply and Reticulation	IUDG	3850000,30	5 802 044	Equipping of boreholes , construction of pipeline	40%	40%	None	None	Progress report

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CWP_98	Director Water and Sanitation	Mothapo RWS	Service Delivery	Water Supply and Reticulation	IUDG	8000000	17 418 028	Preparing designs for Phase 16	100%	25%	None	None	Progress report, Practical completion certificate
CWP_99	Director Water and Sanitation	Moletjie East RWS 2	Service Delivery	Water Supply and Reticulation	IUDG	5864900,40	15 081 472	Appointment of contractor and site establishment	10%	38%	None	None	Progress report
CWP_100	Director Water and Sanitation	Sebayeng /Dikgale RWS 2	Service Delivery	Water Supply and Reticulation	IUDG	1309999,90	307 625	Submission of technical report	5%	0%	The community was not in agreement with the scope of the technical report and as such it needed to be reviewed.	A meeting was held with the Acting Director for Water and Sanitation and the Project Manager on the 01st June 2023 and it was agreed that a Technical Report which will be focusing on the development of groundwater sources (boreholes) should be developed, which is in line with what the community wants.	Progress report
CWP_101	Director Water and Sanitation	Houtriver phase 10	Service Delivery	Water Supply and Reticulation	IUDG	5579999,40	6 266 130	Equipping of pump house , construction of pipeline and installation of yard taps	50%	48%	The community of ward 9 alleged that they were not informed about the project and they stop the project.	The intervention meeting was scheduled with the affected ward and the MMC for Water. The challenge is resolved the project is proceeding.	Progress report

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CWP_102	Director Water and Sanitation	Chuene Maja RWS phase 10	Service Delivery	Water Supply and Reticulation	IUDG	6735000,00	13 280 383	Phase 11: Commissioning of reservoir and testing. Phase 13: Planning processes.	100%	95%	There was a challenge of work stoppages on site due non-payment of workers and sub-contractor by the main contractor.	The Contractor was issued with a rate of progress letter and instructed to submit a catch-up plan	Progress report
CWP_103	Director Water and Sanitation	Molepo RWS phase 10	Service Delivery	Water Supply and Reticulation	IUDG	13000000,30	2 793 374	Appointment of contractor and site establishment	5%	10%	None	None	Appointment letter, progress report
CWP_104	Director Water and Sanitation	Laastehoop RWS phase 12	Service Delivery	Water Supply and Reticulation	IUDG	3000000,00	-	Finalization of technical report	2%	0%	The project is experiencing funding challenges to do previous phases completed works that have been vandalized and previous phases did not possible complete the works a different fund mechanism must be looked at.	To resolve the issue, the municipality has engaged DWS to the Technical Report for attend to the challenges as stated. Further to source funding for the implementation of the technical report..	Progress report
CWP_105	Director Water and Sanitation	Mankweng RWS phase 12	Service Delivery	Water Supply and Reticulation	IUDG	4699999,00	3 497 884	Finalization of technical report for phase 13 onwards	2%	0%	The consultant delayed in the completion of the technical report.	The consultant is busy finalising the technical report, further, the Geohydrologist busy with assessment of water sources.	Progress report
CWP_106	Director Water and Sanitation	Boyne RWS phase 10	Service Delivery	Water Supply and Reticulation	IUDG	4425000,00	7 424 760	Completion of design review and procurement processes	5%	42%	None	None	Progress report

IDP Ref No.	Responsible Owner	Projects Name	Municipal KPA	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			POE
										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_107	Director Water and Sanitation	Aganang RWS (2) (Mahoi and Rammetloana, villages)	Service Delivery	Water Supply and Reticulation	IUDG	6766419,35	23 316 081	Appointment of contractor and site establishment	10%	30%	Mahoi 30% physical progress, Rammobola at scoping stage	None	Progress report, Rammobola scoping report
CWP_108	Director Water and Sanitation	Bakone RWS (for development of technical report)	Service Delivery	Water Supply and Reticulation	IUDG	1361000	943 462	Finalization of technical report	2%	2%	None	None	Technical report, business plan
CWP_109	Director Water and Sanitation	Mashashane Water Works	Service Delivery	Water Supply and Reticulation	IUDG	12049999,90	0	Appointment of contractor	8%	8%	None	None	Progress report, completion certificate, appointment letter contractor
CWP_111	Director Water and Sanitation	Regional waste Water treatment plant	Service Delivery	Sewer Reticulation	RBIG	11658400,40	134 583 813	Procurement of materials	20%	11%	The late issue of the construction work permit delayed the commencement of works	The construction work permit has been issued and the contractor is at 11% physical progress.	Progress report
CWP_114	Director Energy Services	Illumination of public areas (High Mast lights) (Rural areas)	Service Delivery	Energy Services	CRR	6000000,00	2 804 530	5 High Mast Lights installed and energized	100%	30%	The was a challenge with the labours for digging holes. This was due to labour rates. They wanted to be contracted for 3 months. Further delays in the delivery of material on site. Also a challenge of hard rock.	Labors for digging holes resolved, compressors used for hard rock. emails follow ups on delivery date sent to service provider. Appointed service provider, Material ordered and expected delivery 5 July 2023,	Appointment letter, proof of delivery, minutes of meetings, emails, email
CWP_115	Director Energy Services	Upgrade SCADA and RTU	Service Delivery	Energy Services	CRR	500000,00	499 117	Appointment of consultant and designs	100%	100%	None	None	Appointment letter, Minutes of meetings and completed designs of the SCADA.

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										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_116	Director Energy Services	Replacement of Oil RMU's and Substation switchgear	Service Delivery	Energy Services	CRR	2499999,00	-	Installation of switch gear and testing	100%	20%	The was a delay in the appointment of the service provider to replace the Oil and Substation switch gears. The appointment was done in June 2023.	The service provider has been appointed the project is carried over to the 2023/24.	Advert, closing register
CWP_117	Director Energy Services	Install New Bakone to IOTA 66kV double circuit GOAT line	Service Delivery	Energy Services	CRR	3000000,00	2 925 954	Finalize the registration of servitudes	100%	65%	The project is delayed due to unresolved issue of servitudes.	Servitude negotiation to continue during the material ordering process with long delivery period	Emails, minutes of meetings, payment certificates
CWP_118	Director Energy Services	Build 66kV/Bakone substation	Service Delivery	Energy Services	CRR	33000000,00	22 323 243	1 substation constructed	100%	98%	All civil works, steelworks, building and installation of electrical equipment completed. Practical completion stage reached, busy with snag list	Delays for snag list correction and energization process discussed and dates set	Emails, payment certificate, snag list, minutes of meetings
CWP_119	Director Energy Services	Plant and Equipment	Service Delivery	Energy Services	CRR	1200000	- 0	Procurement and delivery of the equipment's	100%	5%	The project was advertised by SCM but it was never evaluated and appointed.	The project has been repriorised due to the delays and funding.	Emails, tender opening register,

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										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_120	Director Energy Services	Increase license area assets	Service Delivery	Energy Services	CRR	500000,00	9 999	Negotiations with Eskom on the takeover amounts	80%	100%	None	None	Email, final report received, payment certificate, map for area of concern
CWP_123	Director Energy Services	Construction of new 66kV Lines as per master plan	Service Delivery	Energy Services	CRR	500000	-	Negotiations for the registration of the servitudes	90%	50%	The term of the consultant expired and it was terminated whilst the project is ongoing.	A new consultant has been allocated to the project.	Emails, payment certificate, minutes of meetings, list of owners
CWP_124	Director Energy Services	Refurbishing of overhead networks in Ivydale	Service Delivery	Energy Services	CRR	2500000	0	Upgraded LV lines and distribution lines and kiosks completed.	100%	100%	None	None	Partial completion certificate, outage requirements, partial completion certificates, sectional area
CWP_125	Director Energy Services	Energy Efficient Demand Side Management	Service Delivery	Energy Services	EEDSM	5000000	-	Retrofitted library lights, installed motion sensors and installed PV on municipal facility	100%	100%	None	None	Completion certificate, payment certificate, assets register, letter for budget reduction
CWP_127	Director Energy Services	Electrification Of Urban Households in Extension 40	Service Delivery	Energy Services	INEP	11100000	10 100 021	Materials ordered and delivered to sites	20%	0%	There poor performance of the contractor and the late delivery of materials	The contractor was issued with terms and letters of penalties,	Project Progress Report and Completion Certificate.
CWP_129	Director Community Services	Acquisition of fire Equipment	Service Delivery	Disaster Management and Fire Services	CRR	269061	1 856 544	03x fire equipment	100%	100%	None	None	Invoice and appointment letter

IDP Ref No.	Responsible Owner	Projects Name	Municipal KPA	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			POE
										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_130	Director Community Services	Hydraulic equipment	Service Delivery	Disaster Management and Fire Services	CRR	600000	–	1 x hydraulic equipment set	100%	0%	The target is not met as planned	The project will be implemented in the new financial year	None
CWP_131	Director Community Services	Upgrading of City Licensing and vehicle testing facility (1 X License Waiting area)	Good Governance and Public Participation	Traffic and Licensing	CRR	800000	–	Completion of the upgrading of logistics office	100	30	Target not achieved.	Project will be implemented in the 2023/24 financial year.	Contractor's appointment letter, site hand over attendance register and minutes
CWP_132	Director Community Services	Procurement of AARTO equipments (1 x Printer, 2)	Good Governance and Public Participation	Traffic and Licensing	CRR	50000	–	Legislative requirements	100	100%	None	None	Invoice, delivery note and official purchasing order
CWP_133	Director Community Services	Procurement of office cleaning equipments (2X Industrial Hoover, 9 x Squeeze-Telescopic handle, 8 x danger wet sign and 1 x car wash machine. 3 x Broom set & dust bin & 2 x Bucket & wringler	Good Governance and Public Participation	Traffic and Licensing	CRR	50000	1	Conducive cleaning environment	100	100%	None	None	Official purchasing order, invoices, and delivery note

IDP Ref No.	Responsible Owner	Projects Name	Municipal KPA	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			POE
										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_134	Director Community Services	Upgrading of City traffic & licensing centre (1 X License waiting area)	Good Governance and Public Participation	Traffic and Licensing	CRR	2200000	-	Completion of the upgrading of logistics office	100	0%	The project experienced funding challenges and it was repriorised for implementation in the 2023/24 financial year.	Project will be implemented in the 2023/24 financial year	Contractor's appointment letter, site hand over attendance register and minutes.
CWP_136	Director Community Services	Greening programme (4000 trees)	Service Delivery	Environmental Management	IUDG	1500000	-	4000 Planted trees	100	100%	None	None	Works order, pictures and Invoice
CWP_137	Director Community Services	Development of a regional parks In Rural Areas (2 Ablution facilities)	Service Delivery	Environmental Management	IUDG	1599999,35	-	2 Ablution facilities	100%	10%	Project experienced funding challenges and repriorised for implementation in 2023/24 fy.	Consultant and Contractor appointment. Construction shall commence in 2023/24 Financial year	Appointment letter, BAC Resolution and Invoice
CWP_138	Director Community Services	Installation of CCTV cameras and fibre network	Good Governance and Public Participation	Control Centre Services	CRR	541814	454 728	Installed 3 sets of CCTV Cameras	100%	100%	None	None	Invoices
CWP_139	Director Community Services	Extension of landfill site(Weltevreden)	Service Delivery	Waste Management	CRR	195920	-	License issued	100%	50%	The target is not achieved as planned.	License to be issued within next 30 days by LEDET	License and invoices
CWP_140	Director Community Services	240 litre bins	Service Delivery	Waste Management	CRR	632265	-	240 litre bins delivered	100%	50%	Project experienced funding challenges and repriorised for implementation in 2023/24 fy.	The appointment of Service Provider shall be done in 2023/24 Financial year	Delivery notes and Invoices

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										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_141	Director Community Services	6 & 9 M3 Skip containers	Service Delivery	Waste Management	CRR	100000	-	6 & 9 M3 Skip containers	100%	50%	Project experienced funding challenges and repriorised for implementation in 2023/24 fy.	The service provider shall be appointed in 2023/24 financial year	Delivery notes and Invoices
CWP_142	Director Community Services	Building plans for Mankweng transfer station	Service Delivery	Waste Management	CRR	190000	- 0	Completed designs	100%	100%	None	None	Delivery notes and Invoices
CWP_143	Director Community Services	Purchase of 35 Educational and Awareness equipments	Service Delivery	Waste Management	CRR	350000	-	35 Educational and Awareness equipment	100%	50%	Project experienced funding challenges and repriorised for implementation in 2023/24 fy.	The appointment of the service provider shall be done in 2023/24 financial year	Delivery notes and Invoices
CWP_144	Director Community Services	20 No dumping Boards	Service Delivery	Waste Management	CRR	150000	-	20 x No dumping Boards	100%	100%	None	None	Invoice
CWP_145	Director Community Services	Purchase of street pavement bins	Service Delivery	Waste Management	CRR	400000	-	Purchase of street pavement bins	100%	50%	Project experienced funding challenges and repriorised for implementation in 2023/24 fy.	The service provider shall be done in the 2023/24 financial year	Delivery notes and Invoices
CWP_146	Director Community Services	Rural transfer Station(Molepo)	Service Delivery	Waste Management	IUDG	6000000	-	Construction of station	30%	0%	Project experienced funding challenges and repriorised for implementation in 2023/24 fy.	The project shall be finalized in 2023/24 financial year	Appointment letter and progress report
CWP_147	Director Community Services	Grass Cutting equipments	Service Delivery	Sports and Recreation	CRR	183646,95	1 573 575	Grass Cutting Equipment delivered	100%	100%	None	None	Delivery notes and Invoices

IDP Ref No.	Responsible Owner	Projects Name	Municipal KPA	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			POE
										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_150	Director Community Services	EXT 44/78 Sports and Recreation Facility	Service Delivery	Sports and Recreation	IUDG	1000000,30	-	Construction of football pitch and grandstand	40%	40%	None	None	Appointment of Consultant to complete Second phase of the project
CWP_151	Director Community Services	Construction of Sebayeng / Dikgale Sport Complex	Service Delivery	Sports and Recreation	IUDG	1183478,00	-	Design review	5%	5%	None	None	DDR and Tender Advert
CWP_152	Director Community Services	Construction of Mankweng stadium	Service Delivery	Sports and Recreation	IUDG	0	0	Preparation of designs	29%	0%	Insufficient budget to cover for the work to be done. Further, there is poor workmanship on the completed scope of the stadium.	Appointed a consulting Engineer to determine all the necessary works that needs to be done and to correct power workmanship. A contractor has been appointed	PDR, DDR and appointment letter.
CWP_153	Director Community Services	Construction of Softball Stadium	Service Delivery	Sports and Recreation	IUDG	14090749,80	-	Completion of Civil works	90%	69%	The contractor was terminated due to some contractual challenges	New contractor has been appointed to complete the project as a result of the previous contractor having terminated the contract	Progress Report
CWP_154	Director Community Services	Collection development - books	Good Governance and Public Participation	Cultural Services	CRR	48476,1	- 0	100% COMPLETION OF PROJECT	100%	100%	None	None	Final Invoice

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										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_155	Director Corporate and Shared Services	Procurement of Laptops, PCs and Peripheral Devices	Good Governance and Public Participation	ICT	CRR	2500000,00	2 262 916	100% on procurement of computer equipment	100%	100%	None	None	Quarterly report and purchase orders attached.
CWP_157	Director Corporate and Shared Services	Network Upgrade	Good Governance and Public Participation	ICT	CRR	3000000	0	Seshego Zone 3, 1, and 8 offices connected with Overhead Fiber	100%	100%	None	None	Quarterly Reports
CWP_160	Director Planning and Economic Development	Township establishment at portion 151-160 of the Farm Sterkloop 688 LS.	Local Economic Development	City Planning	CRR	1416157,00	0	Approved SG Diagram	20%	90%	None	None	Approved SG Diagram
CWP_161	Director Planning and Economic Development	Establishment of Arts and Cultural HUB at Bakoni Malapa	Local Economic Development	City Planning	CRR	141036	-	Approved SG Diagram	100%	95%	None	None	Approved SG diagrams
CWP_162	Director Planning and Economic Development	Provision of short term engineering services for Bakone Malapa	Local Economic Development	City Planning	IUDG	1941999,70	1 680 128	Approved Engineering Drawings	100%	100%	None	None	Approved Scoping Report Bakone Malapa Engineering Drawings

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										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_166	Director Strategic Planning, Monitoring and Evaluation	Post Incubation Hub-Installation of services at the Township	Local Economic Development	LED	CRR	587651	201 889	Complete Post Incubation Hub ready for leasing for land or Containers	100%	100%	None	None	Engineering report and hand over report of the facility to EDT
CWP_167	Director Planning and Economic Development	Post Incubation Hub Development Concept	Local Economic Development	LED	CRR	587651	-	Concept designed approved by the Council	100%	25%	Target achieved. The concept design and appointment of the Architect done. The inception report done.	None. The target achieved.	1. Concept design and 2. Appointment letter 3. Inception Report.
CWP_168	Director Corporate and Shared Services	Purchase of Yellow Fleet (3 x Graders / 2 x TLB)	Service Delivery	Fleet Management	CRR	12125000,00	-	3 Graders and 2 TLB procured	50%	50%	Project closed target completed	Project closed	Delivery notices, Fleet analysis reports and technical fleet specification.
CWP_169	Director Corporate and Shared Services	Purchase of Waste Trucks (2 X Compact ors)	Service Delivery	Fleet Management	CRR	7875000,00	-	2 Waste trucks procured	50%	50%	None	None	Delivery notices, Fleet analysis reports and technical fleet specification.
CWP_170	Director Roads and Transportation Services	PT facilities Upgrade	Service Delivery	Transport Operations (IPRTS)	PTNG	1499999,85	0	Appointment of a contractor, Establishment of site, Relocation of services, Box cutting and mass earth work	100%	100%	None	None	Detailed design report, contractor's panel

IDP Ref No.	Responsible Owner	Projects Name	Municipal KPA	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			POE
										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_171	Director Roads and Transportation Services	Upgrade & construction of Trunk route WP1	Service Delivery	Transport Operations (IPRTS)	PTNG	2000000,40	0	Establishment of the site, setting out, Complete Rumble blocks, Light rehabilitation of 0,25km	100%	0%	The project experienced delays in the appointment of the new contractor. The site handover was on 23 March 2023. Contractor accessed site on the 22 May 2023	Newly allocated consult was introduced to the project. The establishment of social structures delayed the starting date. Consultant is busy reviewing the designs. A 2nd follow-up meeting is required to finalize the social structures as the project is shared over a few wards.	Progress report
CWP_172	Director Roads and Transportation Services	widening of Sand River bridge(trunk)	Service Delivery	Transport Operations (IPRTS)	PTNG	50000000,00	40 691 806	Complete bridge	100%	82%	To finish concrete works and bridge structure by 30 June 2023	Contractor behind programme. Pre-stressed beam dimensions The contractor has submitted extension of time request, and the consultant is busy with assessment.	Progress report and Payment certificate

IDP Ref No.	Responsible Owner	Projects Name	Municipal KPA	Municipal Programme	Funding Source	Revised Budget	Actual Project Expenditure (30 June 2023)	Annual Project Output 30 June 2023	Revised Annual Target (%)	01 July 2022 - 30 June 2023			POE
										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_173	Director Roads and Transportation Services	Refurbishment of daytime layover facility	Service Delivery	Transport Operations (IPRTS)	PTNG	999999,50	643 774	Complete the access ramps, Complete renovation of the abluion facility, installation of the fire hydrant line	100%	29%	Refurb of Ablution at LOF - setting out completed, excavations 35%, concrete works 25%, abluion 10%, brick work 4%	New consulting team was introduced to the project. The establishment of social structures delayed the starting of the project The newly allocated Consultant is reviewing the designs. A 2nd follow-up meeting is required to finalize the social structures as the project is shared over a few wards	P site handover minutes Progress report & IPC1"
CWP_174	Director Roads and Transportation Services	Construction of Bus station upper structure(General Joubert str)	Service Delivery	Transport Operations (IPRTS)	PTNG	15000000,00	21 588 488	Complete station as per the allocated budget	90%	61%	Ablution 60% - Brick works 99%, Roofing 78%, plumbing 28% Station 46% - Foundations - 2 x surfacebeds 100%, steel structures 94%, Aluminium works & weather band 71%, Extra works within precinct 62%	Lead time on supply of materials Sourcing of alternative suppliers	Progress report, IPC6, Minutes
CWP_177	Director Roads and Transportation Services	Construction of bus depot Civil works WP3	Service Delivery	Transport Operations (IPRTS)	PTNG	3409999,70	2 544 861	Establishment of the site, setting out, Layer works 70%, Storm water 30%, Kerbing 40% and paving 40%	100%	23%	Depot civils - Establishment 80%, preparatory works 100%, earthworks 1%, kerbing 5%, stormwater 13%	Establishment of social structures and verification of services delayed the starting of the project allocation of new consultant to review the design. Project is in progress	Appointment letters, site handover minutes. Progress report & IPC1"

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										Annual Project Actual Output 30 June 2023	Annual Actual Performance Output Challenges Encountered 30 June 2023	Actual Performance Output Corrective Measures 30 June 2023	
CWP_178	Director Roads and Transportation Services	Environmental Management Seshego & SDA1	Service Delivery	Transport Operations (IPRTS)	PTNG	500000,20	499 999	Complete the audit	100%	100%	None	None	Audit report, IPC21 &22 Environmental Audit report
CWP_179	Director Roads and Transportation Services	Environmental Management in Polokwane City Cluster	Service Delivery	Transport Operations (IPRTS)	PTNG	500000,20	499 999	Complete the audit	100%	100%	None	None	Environmental audits report
CWP_180	Director Roads and Transportation Services	Construction & provision of Bus Depot Upper structure in Seshego	Service Delivery	Transport Operations (IPRTS)	PTNG	-	-	Complete the depot upper structure	100%	0%	Contractor to resume with works once the civil works contractor has completed with civil works	Civil works needs to be completed. Contract for civil works has started.	Civil works progress
CWP_181	Director Roads and Transportation Services	Occupational Health & Safety (OHS) Management	Service Delivery	Transport Operations (IPRTS)	PTNG	699999,50	795 270	Complete the audit	100%	100%	None	None	" PM 74/2018 OHS audit reports, IPC 1&2 PM100/2020 - OHS Audit reports, IPC21 & 22) PM14/2020 - OHS Audit report)"

6. B.7 Performance on National General Key Performance Indicators

Section 43 of the Local Government: Municipal Systems Act, Act 32 of 2000 and the Local Government Performance Regulations of 2001 require the municipality to report on the national general key performance indicators. The table below depicts how Polokwane Municipality performed on the National General Key Performance Indicators.

Table 5: National General Key Performance Indicators

National General Key Performance Indicator	Annual Target 2018/19	Actual Performance Achieved 2018/19	Annual Target 2019/20	Actual Performance 2019/20	Annual Target 2020/21	Actual Performance 2020/21	Annual Target 2021/22	Actual Performance 2021/22	Annual Target Planned for 2022/23	Actual Performance Achieved 2022/23
Increase percentage of Households with access to water	0.75% (1800HH)	0.82 A total of 1967 households were provided with Water. (1614 rural households and 353 urban connections achieved)	1% 2391 Households	0.89% A total of 2146 households were provided with Water. (1827 rural households and 319 urban connections achieved)	0.30%	0.89% (2052hh)	0.90% (2160HH)	2.04% (4883 Households) Target Achieved. * 4462 Households increase in access to water. 421 Urban Connections.Total = 4883	0.30%	0.85% (2036 HH)
Increase percentage of Households with access to sanitation	1.15% (2745) [510 & 490 - Sebayeng; 617 - Chuene/Maja; 600 - Mankweng; 528 Moletij]	1.25 A total of 3002 households were provided with sanitation. (2745 VIP units were completed and 257 urban connections achieved)	0.61% (1578 HH)	1.15% A total of 2753 households were provided with sanitation. (2432 VIP units were completed and 321 urban connections achieved)	1.8%	1.07% (2565hh)	0.75% (1800HH)	0.31% (731 Households) Target Not Achieved. * Contractor is 79 % in progress and has completed 343 top structure units. 388 Urban Households Connected Total = 731	1.68%	0.07% (168)
Increase percentage of Households with access to electrification	0.99% (2367)	0.56 Total of 1344 provided with electricity (305 Urban connections and 1039 Rural connections)	0.97% (2333 HH)	0.78% Total of 1874 provided with electricity (244 Urban connections and 1630 Rural connections)	1%	0.26%	0,37%	0.83% (1993 Households)	1.1%	0.24% (594 HH)

National General Key Performance Indicator	Annual Target 2018/19	Actual Performance Achieved 2018/19	Annual Target 2019/20	Actual Performance 2019/20	Annual Target 2020/21	Actual Performance 2020/21	Annual Target 2021/22	Actual Performance 2021/22	Annual Target Planned for 2022/23	Actual Performance Achieved 2022/23
Percent of Households with access to waste removal services	0.08% (200 HH)	0.23% New (541 households) received weekly refuse removal service	0,04% (100 HH)	0.06%	0.04%	0.285%	0,01%	0.10% (228 Households). Target achieved. Target achieved 228 new households received weekly waste collection in the urban areas that translate into 0.10%	0.08%	0.16% (396 HH)
Percentage of Households with access to free basic services to all qualifying households in the municipal's area of jurisdiction	100%	100% of indigent registered received benefits	100% of indigent registered received benefits	100%	100% of indigent registered received benefits	100% (13 196)	100%	Target Achieved. Indigent registration was done through walk ins, and the roadshows conducted. indigent vetting reduced the numbers but all indigents are receiving free basic services	100%	100%
Percentage of municipality capital budget actually spent on capital projects	100%	45% was spent in the last 6 months of the financial year. The total capex was 29% at mid-year	100%	93%	100%	84%	85%	Target Achieved. Total spending is at 85% inclusive Capital Replacement Reserve, Total Grants spending is at 86%	100%	95%
Number of job opportunities created through Municipal sponsored trading	180	223 of opportunities created through Municipal sponsored trading	185	153	2	0	10	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	20	136

National General Key Performance Indicator	Annual Target 2018/19	Actual Performance Achieved 2018/19	Annual Target 2019/20	Actual Performance 2019/20	Annual Target 2020/21	Actual Performance 2020/21	Annual Target 2021/22	Actual Performance 2021/22	Annual Target Planned for 2022/23	Actual Performance Achieved 2022/23
								Municipal Facilities like Sporting Stadiums with spectators in attendance.		
Number of job opportunities created through the EPWP (Temporary Job Opportunities)	4249	2771 work opportunities created and reported on the Department of Public Works system supported by ID copies as POE. Reported as per the Department's financial year period	3636	2164	3653	3552	4215	Target Achieved. A cumulative number of work opportunities as at end of quarter 4 is 4215.	3656	560
Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's employment equity plan (i.t.o. Employment equity Act only white males and foreigners are excluded)	5	5	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
One Percentage of a municipality's employee budget actually spent in implementing its Workplace Skills Plan in line with the National Treasury Norm by 30 June 2020	1%	1%	1%	1% (R9.1m)	1%	1% (10.8m)	1%	1% (5 721 014.00)	1%	R1,830,800
Municipal debt coverage (Total Operating Revenue Received - minus Operating Grants/Interest plus Redemption)	17	23.50	2.50	3.77	17%	86.76%	99%	Target Achieved. Target exceeded. Municipality has space to borrow more funds	17%	63%
Municipal outstanding service debtors {(Total outstanding debtors-less impairment/Total revenue billed for services) * 365}	30	609 The debt book remain high due to other areas no credit control	30	127	30	49	n/a	n/a	n/a	n/a

National General Key Performance Indicator	Annual Target 2018/19	Actual Performance Achieved 2018/19	Annual Target 2019/20	Actual Performance 2019/20	Annual Target 2020/21	Actual Performance 2020/21	Annual Target 2021/22	Actual Performance 2021/22	Annual Target Planned for 2022/23	Actual Performance Achieved 2022/23
		and stands without services increasing the collection period								
Municipal cost coverage (Available cash plus investments/fixed costs) Fixed costs = Bulk purchases plus salaries	1	1.52	1.52	2.22	200%	226%	125%	Target Achieved. Coverage is above 1. However this needs to be improved in the following financial year.	1.5	4.22

7. B.8 Municipal Performance Assessment of Service Providers for 2022/23 Financial Year

Capital infrastructure projects are managed by the PMU-SBU in the municipality. The PMU-SBU manages these projects' performance using various mechanisms as outlined below:

- Weekly progress reporting through Project Managers and appointed consultants and regular site visits.
- Monthly and quarterly contractor consultant's meetings.
- Ad hoc intervention meetings with relevant directors or the accounting officer were required.
- Monthly reporting to various relevant portfolios.

Weekly progress reports are prepared by project managers and appointed professional service providers to monitor and provide feedback on project progress. The reporting template also make provision for the report to record rating of both contractors and consultants and ad hoc verbal ratings are obtained at scheduled contractor consultant's meetings. The rating criteria is outlined in annexure A. The rating guideline has been developed in 2016 by the PMU according to ECSA project stages to weigh the service providers in various key performance areas of executing their respective projects.

The rating scales are as follows:

Performance Rating Scale (All ratings less than 1 will be rounded up to 1)

5 = Outstanding performance, far above the target

4 = Performance above expectations

3 = Fully effective, performance meet the standard

2 = Not fully effective, performance below standard

1 = Unacceptable

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
ROADS AND TRANSPORTATION													
1	Construction of NMT at Magazyn Street and Vermekulet (Construction of non-motorize transport (NMT infrastructure in Polokwane)	CRR	PM32/2019	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Royal HaskoningDHV (PTY) LTD	3	Fully effective, performance meets standard	Blue Dot G services	2	Not fully effective, performance below standard	26-Oct-22	24-Jun-23	The contractor is behind program due to shortage of material on site and frequent break down of plant could not catch up with the programme as promised due to late delivery of Materials from supplier. The municipality will assist the contractor with cessions for material. Contractor roped in a subcontractor with financial capacity to also assist with plant and the contractor was instructed to source material from multiple suppliers

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
2	Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	IUDG	PM106/2019	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Sejagobe Consulting Engineers	N/A	Fully effective, performance meets standard	Not yet appointed	N/A	N/A	Not yet started	N/A	Project on design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
3	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	IUDG	PM1111/2019	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Sejagobe Consulting Engineers	N/A	Project completed	Not yet appointed	N/A	N/A	Not yet started	N/A	Project on design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
4	Upgrading of road in Ga Thoka from reservoir to Makanye 4034	IUDG	PM116/2019	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Sejagobe Consulting Engineers	N/A	Project completed	Not yet appointed	N/A	N/A	Not yet started	N/A	Project on design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
5	Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata	IUDG	PM117/2019	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Sejagobe Consulting Engineers	N/A	Project completed	Not yet appointed	N/A	N/A	Not yet started	N/A	Project on design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
6	Upgrading of Internal Street in Ga Ujane to D3363	IUDG	PM123/2019	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Sejagobe Consulting Engineers	N/A	Project completed	Not yet appointed	N/A	N/A	Not yet started	N/A	Project on design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
7	Upgrading of arterial road D3426 in Ga-Ramoshoana to Rammobola	IUDG	PM127/2019	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Sejagobe Consulting Engineers	N/A	Project completed	Not yet appointed	N/A	N/A	Not yet started	N/A	Project on design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
8	Refurbishment of existing Bus Daytime Layover facility buildings	PTNG	PM75/2018	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Tsholetso	N/A	Designs handed over, busy with establishment	NJR Projects	N/A	N/A	22-May-23	23-Oct-23	Project partially completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
9	Upgrading of Road Ways on Nelson Mandela Trunk (WP1 & 7), Refurbishment of the Daytime Layover facility (LOF) and Bus depot Civil works(WP3) -	PTNG	PM14/2020	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Tsholetso	N/A	Contractor terminated in 2021. Consultant removed in February 2023	TP Noko Contractors (Terminated & re-advertised)	N/A	Contractor and consultant terminated. Starting date 22/05/2023	23-May-22	23-Jan-24	Previous contractor and consultant terminated. Starting date 22/05/2023

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
10	Construction of roadways and civil works at General Joubert Bus Station; Upgrading of Roadways on the Transit Mall -	PTNG	PM15/2020	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Tsholetso	N/A	Completed	Mashige Bldg Constr & Conslt	N/A	N/A	30-Apr-21	17-Nov-22	Project complete

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
11	Construction and provision of Bus Depot in Seshego (Upper Structures)	PTNG	PM 75/2018	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Tsholetso	N/A	Project not yet started	NJR Projects (no SHO)	N/A	N/A	Not yet started	N/A	N/A

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
12	Construction Bus Station (upper structures) in the CBD	PTNG	PM74/2018 -	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Tsholetso	2	Not fully effective, performance below standard	Matakanye Construction	3	Fully effective, performance meets standard	2022/11/07	07-Nov-23	Project in progress

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
13	Widening and upgrading of Sandriver Bridge	PTNG	PM100/2020	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Tsholetso	2	Not fully effective, performance below standard	Tshidaho Construction Services	2	Project in progress	07-Oct-21	07-Oct-22	Project in progress

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
14	REHABILITATION OF ROADS IN POLOKWANE MULTI YEAR CONCESSION	CRR	PM112/2020	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Sejagobe Consulting Engineers	N/A	project terminated due to project not being affordable by the Municipality	Vharanani Properties	N/A	N/A	Not yet started	N/A	Project terminated due to project not being affordable by the Municipality

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
15	INSTALLATION OF TRAFFIC LIGHTS AND SIGNS	CRR	68/2021	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Mapoxe Consulting	3	Project in progress	To be allocated	3	N/A	2023/06/14	2024/06/30	Project in Progress

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
16	PT FACILITY UPGRADE (INDIAN CENTER TAXI RANK)	PTNG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Tshino JV	1	Consultant has completed the designs	To be allocated	N/A	N/A	Not yet started	N/A	Consultant has completed the designs

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
17	Paving of streets in Moletjie Cluster (Ward 35)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Chiefton Facilities	3	Detailed Design completed	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
18	Paving of streets in Seshego Cluster (Ward14)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	AES Consulting	3	Consultant busy with Detail Design	To be allocated	N/A	N/A	Not yet started	N/A	Consultant busy with Detail Design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
19	Paving of streets in Sebayeng /Dikgale Cluster	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Muteo Consulting	3	Detailed Design completed	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
20	Paving of streets in Mankweng Cluster	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Kgosihadi Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
21	Paving of streets in Molepo, Maja Chuene Cluster	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Superior Quality Engineering	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
22	Paving of streets in Aganang Cluster	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Acute Innovation	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
23	Upgrading of storm water line Emperor street, Ivy Park Ext 22 to Sterkloop stream	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Morwa Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Consultant completed scoping and busy with detail design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
24	Refurbishment of Street Names Boards	CRR	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	To be allocated	N/A	Budgets removed	To be allocated	N/A	N/A	Not yet started	N/A	Budgets removed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
25	Upgrading of storm water system in Laboria next to Jumbo	CRR	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Morwa Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Consultant completed scoping and busy with detail design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
26	Paving of internall streets in Mountain view	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	SMV Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
27	Paving of internal streets at Mankgaile, Ga Mokoatedito D4040 until GaRachidi	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	BWM Projects	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
28	Upgrading of stormwater in Polokwane extension 76	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	AES Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Consultant completed scoping and busy with Preliminary design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
29	Paving of streets in Benharris from Zebediela to D19(ward 08)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Victory Development Projects JV	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
30	Paving of road from Sengatane (D3330) to Chebeng(ward 09)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Orbitals Trading and Projects	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
31	Paving of Bloodriver main road via Mulautsi high school to agriculture houses(ward 10)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Maranje Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
32	Upgrading of access road in Ga Makgoba (plannin)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	SMV Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
33	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng(ward 16)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Aphane Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
34	Paving of internal street from gravel to tar in Mankweng Unit A, to Pulamadibogo street from LG to Church (ward 25)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Mapco Projects and Development	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
35	Paving of road in ga Thoka from reservior to Makanye 4034 (ward 27)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Ralema Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed
36	Upgrading of road from Spitskop to Segwashi	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design,	Nkgo Professional Services JV	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
				monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset									
37	Paving of Sekoala primary school road to mehlakong (ward 29)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Sizeya Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed
38	Paving of internal street from Solomondale to D3997 (ward 32)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and	Nemorango Consulting Engineers	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
				project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset									
39	Upgrading of Boshega to Tshebela to Boyne Road	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Aphane Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
40	Paving of internal street in Moletjje Ga-Makibelo to Hlahla ring road(ward 38)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	Kgosihadi Consulting	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Detailed Design completed

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
41	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	TTM and Associates	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Busy with Detail Design

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
42	Upgrading of road from Silicon to Matobole	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	VNMM	3	Fully effective, performance meets standard	To be allocated	N/A	N/A	Not yet started	N/A	Consultant appointed and initial site visit done

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
43	Paving of streets in SDA1 Extensions (Ward 8)	IUDG	To be allocated	Conduct feasibility study on site, prepare scoping report and undertake Geotechnical investigation, Engineering survey to gather topographical layout, environmental study, draught a detailed design and project estimates for the project, prepare estimates and project cash flow projects, hand over the project to appointed contractor upon the endorsement of the detailed design, monitor the implementation of the project cash flow and programme during construction phase, complete as-built drawings, capitalize and commission the asset	KLOK Engineering Services	3	Fully effective, performance meets standard	TBA	N/A	N/A	Not yet started	N/A	The contractors has withdrawn from the project due to price escalations, a new contractor to be allocated
44	Rehabilitation of streets in Nirvana	IUDG	PM21/2021	Reconstruction of a portion of Crescent Drive and repairing of potholes and kerbs	Mboyana and Associates Engineers	3	Fully effective, performance meets standard	Masailor construction	3	Fully effective, performance meets standard	25-May-22	25-Oct-22	Project complete
45	Upgrading of internal streets in Seshego Zone 1	IUDG	To be confirmed	Upgrading of +/- 1km of gravel streets to surfaced	Chiefton facilities management	3	Fully effective, performance meets standard	To be confirmed	N/A	N/A	Not yet started	N/A	Consultant busy with scoping

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
46	Upgrading of internal streets in Seshego Zone 2	IUDG	PM36/2021	Construction of 150mm Roadbed, 150mm Sub Base, 150mm Base and 30mm asphalt surfacing, including storm water control.	Peadom Investment	3	Fully effective, performance meets standard	Iceburg Trading	3	Fully effective, performance meets standard	19-Apr-23	23-Oct-23	None
47	Upgrading of internal streets in Seshego Zone 3	IUDG	PM37/2021	Construction of 150mm Roadbed, 150mm Sub Base, 150mm Base and 30mm asphalt surfacing, including storm water control.	T3 Consulting Engineers/Peadom Investment	3	Fully effective , performance meets standard	Thotogelo/Tloukgologo JV	2	Not fully effective, performance below standard	30-Jun-22	30-Jun-23	Practically complete, contractor busy with snaglist
48	Upgrading of internal streets in Seshego Zone 4	IUDG	PM33/2021	Upgrading of streets from gravel to surfaced	T2TECH Consulting Engineers	3	Fully effective , performance meets standard	Blue Dot g Services	3	Fully effective, performance meets standard	30-Mar-22	23-Jan-23	Project complete
49	Upgrading of internal streets in Seshego Zone 5 Phase 3	IUDG	PM21/2020	Upgrading of streets from gravel to surfaced	VNMM holdings	3	Fully effective , performance meets standard	TBC	N/A	N/A	Not yet started	N/A	Consultant busy with scoping
50	Upgrading of internal streets in Seshego Zone 6	IUDG	PM34/2021	Upgrading of streets from gravel to surfaced	Dikgato/Kgoshigadi JV	3	Fully effective, performance meets standard	T Tlou investments	2	Not fully effective, performance below standard	11-Jul-22	07-Sep-23	variation order and Extension of time submitted
51	Upgrading of Internal Street in Seshego zone 8	IUDG	PM32/2021	Upgrading of streets from gravel to surfaced	T2TECH Consulting Engineers	3	Fully effective, performance meets standard	Kamalo ya Tshwale Investments	3	Fully effective, performance meets standard	18-Jul-22	15-Feb-23	Project complete

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
52	Mohlonong to Kalkspruit upgrading of roads from gravel to tar Phase 5	IUDG	To be confirmed	Upgrading of the arterial road from Mohlonong to Kalkspruit	Zakumi Consulting Engineers	3	Fully effective, performance meets standard	To be confirmed	N/A	N/A	Not yet started	N/A	Consultant busy with scoping,PDR and DDR awaiting go ahead from the municipality about how much of scope to implement.
53	Monyoaneng to Lonsdale upgrading of roads from gravel to tar	IUDG	To be confirmed	Upgrading of road from gravel to tar	Maloka Consulting Engineers	2	Not Fully effective, performance below standard	To be confirmed	N/A	N/A	Not yet started	N/A	The turnaround for requests is slow from the consultant
54	Completion of Hospital Road in Mankweng	IUDG	PM35/2019	Construction of 2,1km road, Sidewalk, kerbs and V-drain.	EKS Consulting engineers	3	Fully effective, performance meets standard	Isiphethu Water Services	2	Not fully effective performance below standard	28-Jun-21	18-Apr-23	Project practically complete.Contractor busy with snaglist
55	Construction of Storm Water in Ga Semanya(Phase 2)	IUDG	To be confirmed	installation of Storm water drainage pipes and culverts	Endecon Ubuntu Limpopo	3	Fully effective , performance meets standard	To be confirmed	N/A	N/A	Not yet started	N/A	Consultant busy with scoping,PDR and DDR awaiting go ahead from the municipality about adopting community priorities scope.
56	Upgrading of streets in Westernburg RDP Section Phase 2	IUDG	PM21/2021	Construction of 150mm Roadbed, 150mm Sub Base, 150mm Base and 30mm asphalt surfacing, including storm water control.	Banareng project Managers	3	Fully effective, performance meets standard	Zacks Business Enterprise	3	Fully effective, performance meets standard	23-Nov-22	30-Jun-23	None
57	Mohlonong to Kalkspruit upgrading of roads from gravel to tar Phase 4	IUDG	PM13/2019	Construction of 2.81 km surfaced road	2MC Consulting Engineers	3	Fully effective, performance meets standard	Raesibe Developers	3	Fully effective, performance meets standard	17-Jun-21	17-Aug-23	Contractor busy with Snag list.

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
58	Upgrading of internal streets in Seshego Zone 5 Phase 2	IUDG	PM21/2020	Construction of 2.1 km surfaced road	T2Tech Consulting Engineers	3	Fully effective, performance meets standard	Tloukgolo Pioneers	2	Not fully effective performance below standard	13-May-22	09-Feb-23	Project complete
59	Upgrading of Arterial road in Ga Rampheri Phase 4	IUDG	PM12/2019	Upgrading of arterial road for 2,1 km	Maswika Consulting Engineers	3	Fully effective, performance meets standard	Nkomaba Trading & Projects/Maloka Machaba Surfacing JV	2	Not fully effective performance below standard	21-Jan-21	31-Jan-23	Project complete
60	Construction of Storm water Canal Phase 2 in Seshego	IUDG	PM11/2021	Detection of existing services, Demolition of existing structures, Mass earthworks, Construction of pavement layers Construction of NMT facilities, Construction of precast culverts, Construction of Storm water drainages, Installation of street lighting, Landscaping, Road signs and markings.	AMCE	3	Fully effective, performance meets standard	Makeyise Trading and projects	3	Fully effective, performance meets standard	30-Mar-23	16-Apr-24	Underground water was detected during the excavation and the engineer recommended the laying of dump rock as a solution to the challenge. The contractor damaged the water supply steel pipe and repaired it. The warehouse along the canal discharging the sludge in the canal and engagement with them was done and they stopped. The water and sanitation SBU through operation and maintenance were also informed to intervene and the activity is illegal.
61	Hospital view additional roads	NDPG	PM96/2021	Relocation of existing services, Box cutting, Roadbed, Subbase, Base, Prime coating, Surfacing, Kerbing Construction of NMT, Installation of street lighting, Landscaping, Road signs and markings.	AMCE	3	Fully effective, performance meets standard	Eternity star investments	3	Fully effective, performance meets standard	03-Feb-23	18-Feb-24	Household encroachment to municipal servitude affects the construction of the NMT and street lightings. The meeting with the community was scheduled but not all households attended and the matter is not resolved. The municipality appointed an attorney to attend to the matter with the intention to address the challenges onsite.

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
62	Construction of Municipal Cluster Offices		To be confirmed	To be confirmed	Endecon Ubuntu Limpopo	3	Fully effective, performance meets standard	To be confirmed	N/A	N/A	Not yet started	N/A	None
63	Construction of Safe Hub at Seshego(Planning)		To be confirmed	To be confirmed	Ndidali Quantity surveyors	3	Fully effective, performance meets standard	To be confirmed	N/A	N/A	Not yet started	N/A	N/A
64	Construction of Nelson Mandela, Bo-okelo, Ditlou Crossing		PM95/2020	Relocation of existing services, Box cutting, Roadbed, Subbase, Base, Prime coating, Surfacing, Kerbing Construction of NMT, Installation of robots, Road signs and markings.	AMCE	3	Fully effective , performance meets standard	Zacks Business Enterprise	3	Fully effective, performance meets standard	07-Jun-23	26-Jun-24	Esinix Company raised issues that affect the project with Municipality and with that, the contractor is unable to start with the physical work onsite. The meetings with Esinix representatives were held with the intention to resolve their issues and still not resolved.
65	Construction of Access Roads	NDPG	To be confirmed	To be confirmed	Zakumi Consulting Engineers	3	Fully effective , performance meets standard	To be confirmed	N/A	N/A	Not yet started	N/A	N/A
66	Hospital view road 1 and 2	NDPG	PM96/2021	Relocation of existing services, Box cutting, Roadbed, Subbase, Base, Prime coating, Surfacing, Kerbing Construction of NMT, Installation of street lighting, Landscaping, Road signs and markings.	AMCE	2	Not fully effective, performance below standard	Tloukgolo pioneers	2	Not fully effective, performance below standard	11-May-21	30-Jun-22	Project complete

WATER AND SANITATION

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
1	Moletjie East RWS phase 15	IUDG	PM38/2022-01	Reservoir connections, gravity mains	Superior Quality Engineers and project managers	3	Fully effective , performance meets standard	Picabiz 367	3	Fully effective , performance meets standard	27-Mar-23	20-Sep-23	None
2	Sebayeng/Dikgale RWS Phase 10	IUDG	To be confirmed	To be confirmed	Nemorango consulting engineers	3	Fully effective , performance meets standard	N/A	N/A	N/A	Not yet started	N/A	Consultant busy with drilling of boreholes and revision of technical report.
3	Houtriver phase 14	IUDG	PM80/2020	3.5 km reticulation at Montinti Park., 2km reticulation at Ga-Ramakgaphola. Equipping boreholes H04_2972 for Montinti Park and H04_2965 Leokama. Construct pump house for boreholes H04_0049 and H04_3082 to elevated Jojo tanks by Mabokelele and disinfection system boreholes connecting them to the existing pipelines. 267kl ground steel tank at Mahwibitshwane mountain.	SMV Consulting	3	Fully effective, performance meets standard	Good example trading	3	Fully effective, performance meets standard	09-Mar-23	10-Sep-23	Contractor progressing well
4	Chuene Maja RWS phase 13	IUDG	PM51/2021/06	Borehole testing and Equipping. Installation Reticulation Pipelines. Installation of Elevated Steel Tank. Electrification of Boreholes.	Victory Development Projects/ Satsope Consulting Engineers JV	3	Fully effective, performance meets standard	Mocheku/Motse wakhumo	3	Fully effective, performance meets standard	02-May-23	20-Jan-24	No challenges

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
5	Molepo RWS phase 12	IUDG	PM38/2022-02	<ul style="list-style-type: none"> • Ga-Mogano – 2000m of bulk reticulation of diameter 90mm uPVC to and from Steel Tank. • 150KL (Ga-Mogano) Elevated Steel Tank • Equip borehole H16-0532 • Construct a 2500m long, diameter 75mm uPVC rising main to the Ga-Sebati Reservoir • Siting and equipping of new borehole • Construct a 2000m long, diameter 75mm uPVC rising main for the new borehole • Communal connections (25 off) 	Maloka Consulting Engineers	2	Not fully effective, performance below standard	Mungona Holdings	2	Not fully effective, performance below standard	19-Jun-23	16-Nov-23	Poor supervision on site. The contractor is behind Schedule. The contractor was requested to catch up.
6	Laastehoop RWS phase 12	IUDG	To be confirmed	Planning	Sizya Consulting	2	Not fully effective, performance below standard	N/A	N/A	N/A	Not yet started	N/A	Slow progress. Consulting is busy with technical report
7	Mankweng RWS phase 13	IUDG	To be confirmed	To be confirmed	Ralema Consulting Engineers	2	Not fully effective, performance below standard	TBC	N/A	N/A	Not yet started	N/A	Consultant busy with technical report
8	Boyne RWS phase 12	IUDG	PM38/2022-03	Equip boreholes, refurbish infrastructure and reticulation extensions	Infra Projects Africa	3	Fully effective, performance meets standard	Paxana solutions	3	Fully effective, performance meets standard	06-Apr-23	24-Nov-23	Hard rock and social issues delayed the project

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
9	Mahoi Phase 2	IUDG	PM38/2022-06	drill and equip boreholes, reticulation, elevated steel tank and yard connections	Morwa Consulting engineers	3	Fully effective , performance meets standard	Down Low Construction	3	Fully effective, performance meets standard	02-May-23	02-Dec-23	None
10	Bakone RWS (for development of technical report)	IUDG	To be confirmed	To be confirmed	SMI Consulting group	3	Fully effective , performance meets standard	TBC	N/A	N/A	Not yet started	N/A	Consultant busy with technical report
11	Mashashane Water Works Phase 2	IUDG	To be confirmed	Drill and equip boreholes, reticulation, elevated steel tank and yard connections	Victory Development projects/Setsopa projects JV	2	Not Fully effective, performance below standard	TLM engineering services	3	Fully effective, performance meets standard	05-May-23	28-Nov-23	None
12	Mothapo RWS Phase 15	IUDG	PM95/2020	Reticulation, bulk line and yard connections	Muteo Consulting engineers	3	Fully effective, performance meets standard	Kamo Jou Trading and Projects	3	Fully effective, performance meets standard	17-Nov-21	18-Nov-22	Project complete

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
	Mothapo RWS phase 16	IUDG	P51/2021/02	2 new boreholes- Electrification, backup generator & float-switch- Steel Pipe rising main Ward 24 - Kotishing - Upgrade a segment of the existing rising main to Steel pipe Makotopong - Upgrade a segment of the existing rising main to Steel pipe Magwareng - Upgrade a segment of the existing rising main to Steel pipe Moshate - Provision of a new booster pump for existing borehole. Ward 6 - Thakgalang - Two Boreholes - Electrification, backup generator, float-switch Ramathope - Two Boreholes - Electrification, backup generator, float-switch - Equipping existing non-operating Reservoir	Hlayeleni	3	Fully effective, performance meets standard	Beten	3	Fully effective, performance meets standard	13-Jun-23	15-Apr-24	Contractor has commenced Acceleration of the works on site
13	Chuene Maja RWS phase 11	IUDG	PM65/2019	Construction of 3ML reservoir, upgrading of WTW and installation of valve chambers.	HWA Consulting engineers	2	Not fully effective, performance below standard	TN Molefe Construction/Take Note Trading JV	2	Not fully effective, performance below standard	23-Feb-20	16-Nov-22	Contractor now progressing but on penalties
14	Mankweng RWS phase 12	IUDG	PM83/2020	Reticulation and communal stand pipes	Tlou Integrated Tech	3	Fully effective, performance meets standard	Seakiri Civil works	3	Fully effective, performance meets standard	23-Nov-21	28-Jul-22	Project complete

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
15	Segwasi RWS Phase 6	IUDG	TBA	TBA	BWM and Projects	1	Not fully effective, performance below standard	TBA	TBA	TBA	Not yet started	n/a	Consultant busy with scoping
16	Badimong RWS phase 12	WSIG	PM47/2021	<ul style="list-style-type: none"> • Construction of 3.3km rising main ranging from 90mm to 160mm • Installation of 12 Air Valves • Installation of 3 control valves • Upgrading of existing motors and pumps from Two (2) boreholes (H16-2298 and H16-2356 in Kgware Village) • Installation of T-junction and valves on existing supply pipeline • Electrification of Seven (7) existing boreholes 	Banareng Consulting Engineers	3	Fully effective, performance meets standard	Mmakoto Business Enterprise	N/A	N/A	24-May-23	24-Sep-23	Contractor progressing well

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
17	Ramalapa	WSIG	PM26/2021	<ul style="list-style-type: none"> • Refurbishment of existing borehole equipment. • Supply and Erect Precast Pump House complete with lockable device for borehole H04-0355. • Supply and installation of a minimum of 114-kl elevated steel tank • Supply and installation of water lines as follows: <ul style="list-style-type: none"> - 110mm Ø uPVC for 1.950 km. - 75mm Ø uPVC for 900M. - 90 mm Ø uPVC for 1,343 km - 75 mm Ø uPVC for 9,900 km • Supply and installation of 360 - Yard Connections. 	Superior Quality Engineers and project managers	3	Fully effective, performance meets standard	Makeyise Trading and projects	3	Fully effective, performance meets standard	16-May-22	22-Nov-22	Project complete
18	Mashamaite	WSIG	PM22/2021	<ul style="list-style-type: none"> • Supply and installation of a 300 Kl elevated steel tank inclusive of foundations at 10m height. • Supply and installation of 520-yard connections. • Pipe line ancillaries (valves and meters). Electrification of borehole 	Superior Quality Engineers and project managers	3	Fully effective, performance meets standard	BoMamohlala Projects	2	Not fully effective, performance below standard	10-Jun-22	29-Jun-23	Community requested , fencing of resevoir since kids are playing at the resevoir ,extra reticulation extention and yard connections to be done. Engineer submitted Variation order .

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
19	Makgodu	WSIG	PM14/2022	Equip boreholes, distribution lines, reticulation and yard connections	Superior Quality Engineers and project managers	3	Fully effective, performance meets standard	Mmakoto Business Enterprise	3	Fully effective, performance meets standard	20-Mar-23	23-Jul-23	Community requested , fencing of boreholes,alarm system in the all boreholes. Engineer submitted Variation order .

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
20	Mars	WSIG	PM13/2022	<ul style="list-style-type: none"> • Equipping, electrification, fencing and commissioning of one (1) borehole (H04-0384) • Switching one (1) borehole from diesel to electricity; equipping, fencing, • Supply and erect two (2) precast pump house complete with locking devices. • Refurbishment of existing 108 kl elevated steel tank. • Refurbishment of existing 200 kl concrete reservoir. • Supply and installation of water lines as follows: <ul style="list-style-type: none"> - 110mm Ø uPVC class 12 distribution main 261 m. - 90 mm Ø uPVC class 12 distribution main for 571 m. - 75 mm Ø uPVC class 12 rising main for 2 388 m. - 63 mm Ø uPVC class 16 rising main for 378 m - 75 mm Ø uPVC class 12 reticulation pipelines for 1 365 m • Supply and installation of 14 – metered yard connections 	Superior Quality Engineers and project managers	3	Fully effective, performance meets standard	Madipadi construction	3	Fully effective, performance meets standard	23-May-23	23-Oct-23	Contractor progressing well

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
21	Thakgalang Rural Sanitation Phase 1	WSIG	PM38/2022-04	Construction of 924 VIP units	Phamela Engineering services	3	Fully effective, performance meets standard	Mocheku/Motse wakhumo	3	Fully effective, performance meets standard	12-May-23	19-Sep-23	Contractor progressing well
22	Moletjie North RWS	WSIG	PM38/2022-05	The project entails upgrading and installation of water reticulation network for settlements under Moletji North RWS villages.	Zakumi Consulting	3	Fully effective, performance meets standard	Bateline investments	N/A	N/A	14-Apr-23	14-Oct-23	Contractor progressing well
23	Moletjie South RWS	WSIG	TBC	Not yet confirmed	Morula Consulting engineers	3	Fully effective, performance meets standard	TBC	N/A	N/A	Not yet started	N/A	Consultant appointed, busy with scoping for the business plan
24	Bloodriver Wellfield and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)	RBIG	PM01/2019	Equip 7 boreholes (Average Potential = 1.3ML/d; Peak Potential = 3.0ML/d) in Seshego WF and 8 (Average Potential = 1.7ML/d, Peak Potential = 3.4ML/d) in the Bloodriver WF; Construction of pumping mains from Seshego, Bloodriver and Pilgrimshoop WF to the new Seshego Water treatment. Construction of pumping mains from the Seshego WTW to the Seshego and Perskebut Reservoirs.	Zakumi Consulting Engineers	3	Fully effective, performance meets standard	Koephu Business Enterprise/Bateline Investments JV	2	Not fully effective, performance below standard	18-Nov-19	01-Sep-21	Project had many delays due to theft and vandalism, price escalations

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
25	Construction of Borehole Infrastructure and Pumping Mains for the Sandriver South Wellfield and Polokwane Boreholes (Polokwane Groundwater Development)	RBIG	PM132/2018	Polokwane boreholes: Equip 18 boreholes in Sterkloop WF and Sandriver South WF (6,3ML/d average supply; 12,6ML/d peak supply); Pump to new Sanriver North Water treatment works and distribute to existing Doornkraal reservoir.	Makone consulting engineers	2	Not fully effective, performance below standard	BaPhalaborwa 72 Construction	2	Not fully effective, performance below standard	25-Jun-19	01-May-21	Contractor back on site but is making no significant progress
26	Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane Groundwater Development)	RBIG	PM133/2018	Polokwane boreholes: Equip 32 boreholes in Sandriver North WF and Polokwane boreholes (6,4ML/d average supply; 12,8ML/d peak supply); Pump to new Sandriver4 North Water treatment works and distribute to existing Krugersburg and Potgieter reservoirs.	Makone Consulting Engineers	2	Not fully effective, performance below standard	DIGES	1	Not fully effective, performance below standard	25-Jun-19	12-Jan-21	Contractor wrote a termination letter due to financial constraints
27	Seshego Water Treatment Works (Polokwane Groundwater Development)	RBIG	PM02/2019	Construction of Civil works including equipping of electrical and mechanical components and associated works for a Water Treatment Works of capacity 10.4 ML. Civil Structures include administration building, chlorine dosing building, chemical dosing building, flocculation clarifiers, clear water contact tank, up flow filter, treated water reservoir, surface water flocculation clarifier and sludge ponds.	Zakumi Consulting Engineers	3	Fully effective, performance meets standard	Udumo Trading 26 (Pty) Ltd t/a Ultimate Dynamics / Lebo Tebo Trading and Projects JV	2	Not fully effective, performance below standard	18-Aug-19	13-Aug-22	Contractor back on site to complete mechanical and electrical works

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
28	Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development)	RBIG	PM131/2018	Construction of Civil works including equipping of electrical and mechanical components and associated works for a Water Treatment Works of capacity 18 ML. Civil Structures include administration building, chlorine dosing building, chemical dosing building, up flow filter, treated water reservoir.	Mapco Projects and Developments	3	Fully effective, performance meets standard	Zerbacraft/Lance MS/Mamondo/Koepu Business Enterprise consortium	1	Not fully effective, performance below standard	15-Aug-19	05-Jan-22	Contractor progressing slowly due to cash flow problems
29	Construction of Outfall Sewer to Polokwane Regional WWTW - Phase 1A Seshego to East of Pipe Bridge	RBIG	PM129/2017	Construction of Outfall Sewer	SMEC/MAFUM U	2	Not fully effective, performance below standards	Iceburg Trading	3	Fully effective, performance meets standard	16-May-23	15-Aug-24	None
	Polokwane Regional Waste Water Treatment Works Phase 2B	RBIG		Civil, Mechanical and Electrical Works for the Polokwane RWWTW	Zakumi Consulting	3	Fully effective, performance meets standard	Capotex FM	3	Fully effective, performance meets standard	06-May-23	06-Aug-25	None
SPORTS AND RECREATION													
1	EXT 44/78 Sports and Recreation Facility	IUDG	PM91/2021	Construction of football field, ablution facilities	SI Architects/Muteo Consulting	3	fully effective, performance meets standard	Chisa Multi projects	3	Fully effective, performance meets standard	07-Jul-23	07-Jul-24	Contractor appointed, busy with site establishment
2	Construction of Sebayeng / Dikgale Sport Complex	IUDG	TBC	Completion of stadium	Nemorango consulting engineers	3	Fully effective , performance meets standard	TBC	N/A	N/A	Not yet started	N/A	Consultant appointed and is busy reviewing designs

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
3	Upgrading of Mankweng Stadium-roadworks	IUDG	TBC	Construction of main building	Makone consulting engineers	2	Not Fully effective, performance below standard	Blue train holdings	N/A	N/A	Not yet started	N/A	Remaining work being costed
4	Construction of Softball Stadium	IUDG	PM148/2019	Construction of new softball stadium	Makone Consulting Engineers	2	Not fully effective, performance below standards	Brunel Engineering	N/A	N/A	Not yet started	N/A	Previous contractor terminated the contract, consultant costing the remaining work
5	RDP SPORTS COMPLEX MOLEPO	IUDG	PM56/2020	Completion of athletic track and storm water drainage	2MC Consulting Engineers	3	Fully effective , performance meets standard	Zerbacraft	3	Fully effective, performance meets standard	Not yet started	N/A	Previous consultant terminated, incomplete work being costed
ENERGY SERVICES													
1	Illumination of public areas (Solar High mast lights) Rural areas	CRR	PM04/2022	supply and installation of 5 x solar high mast lights in Polokwane municipality jurisdiction	In-houe (Lebone)	N/A	material ordered but not yet delivered to site and is beyond schedule	Capotex	2	not fully effective, performance below standard	07-Feb-23	02-Dec-23	Contractor to fast track the delivery of material to site
2	Upgrade SCADA and RTU	CRR	N/A	Upgrade SCADA and RTU combined with retrofitting of protection relay project.	Volt Consulting	3	Fully effective , performance meets standard	N/A	N/A	N/A	Not yet started	N/A	-
3	Replacement of Oil RMU's and Substation Switchgear	CRR	PM50/2022	Replacement of Oil Breakers with vacuum breakers in Gamma substation	In house (Wimpie)	N/A	N/A	Brunel Engineering	3	Type of of materials to be used has long delivery period of about six months	05-May-23	05-May-24	Possible activities will run while waiting delivery of material

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
4	Install New Bakone to IOTA 66kv double circuit Goat line	CRR	N/A	Design and project management of new double circuit 66kV overhead line from Bakone switching station to IOTA 66/11kV substation, to complete the 66kV ring network around City.	AES	3	Fully effective , performance meets standard	N/A	N/A	N/A	Not yet started	N/A	Budget restraints and finalizing of servitude parallel with R71 - Sand Hawks. Changes in SCM policy prevented to advertise tender.
5	Build 66kv /Bakone Substation	CRR	E186/2016	Build 66kV Bakone switching station.	Optimal	4	Fully effective, performance above standards	Enzani Technologies	3	Fully effective, performance meets standard	16-Jun-16	30-Jun-22	Budget restraints and late payments to contractor, prevent the completion of switching station on time. Practical completion achieved. Eskom outage prevent the energizing of switching station. Communicating with Eskom to expedite the outage date to less than 35 days.
6	Plant and Equipment	CRR	PM12/2022	Supply and deliver of a three phase universal relay test set and commissioning tool.	In-House (Gerrie / Wimpie)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Bid closed 10 October 2022, but the service provider was not appointed.
7	Increase license area assets	CRR	N/A	Increase license area assets	Pienaar and Erwee	4	Fully effective, performance above standards	N/A	N/A	N/A	N/A	N/A	Phasing report submitted to Polokwane Municipality and to Eskom. Letter submitted to Eskom, acquiring the networks cost in the phasing scoping report.
8	Install bulk supply power to New Pietersburg switching station	CRR/IUD G	PM01/2022	supply and install 4,5km 300mm cable from gamma sub to new Pietersburg 11kV switching station. Build 550m of overhead line and a 25kva transformer and a clearvu fence	N/A	N/A	Fully effective, performance meets standard	Brunel Engineering	4	Fully effective, performance above standards	2023/05/05	2024/01/05	Installation of two cables in progress instead of three due to budget constrains Contractor waiting delivery of last materials. Contractor on site and was appointed late, so far the contractor is effective

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
9	New Pietersburg 11Kv Switching station phase 2	INEP	PM01/2022	supply and install 4,5km 300mm cable from gamma sub to new Pietersburg 11kV switching station. Build 550m of overhead line and a 25kva transformer and a clearvu fence	In-House (Lebone)	N/A	N/A	Brunel Engineering	4	Fully effective, performance above standards	06-May-23	06-Nov-23	Temporary T-Switch to be installed instead of substation due to financial constraints contractor to source all the required material in time
10	Construction of new 66kv lines as per master plan	CRR	N/A	Determined the 66kV overhead line route servitutes for future 66/11kV substations.	Pienaar and Erwee	4	Fully effective, performance above standards	N/A	N/A	N/A	N/A	N/A	Work performed up to budget allocation, but consultant terminated due to expiry of appointment cycle
11	Design and Construction Matlala Substation	CRR	N/A	Design and Construction Matlala Substation	Korone Engineers	4	Fully effective, performance above standards	N/A	N/A	N/A	N/A	N/A	Work performed up to budget allocation, but consultant terminated due to expiry of appointment cycle
12	Refurbishing of overhead networks in Ivydale	INEP	-	Refurbishment of overhead networks	In-house (Johanna)	N/A	N/A	Topo and Capotext	4	Fully effective, performance above standards	05-May-23	30-Jun-23	Work completed within time and budget
13	Energy efficient demand site management	EEDSM	PM54/2022	LED street lights retrofits	In house (Wimpie)	N/A	N/A	Capotex	4	Fully effective, performance above standards	07-Feb-23	30-Jun-23	completed the work in time
14	Electrification of Urban Households in Zone 8 Extension (Polokwane Ext.133 Phase 1) street lights	INEP	PM28/2021	supply and install electrical network in PLK Ext133 Ph1 468 connections	khephe engineering	3	Fully effective and performance meet standard	Thotogelo MP Construction	2	Not fully effective, performance below standards	31-Oct-22	30-Jun-23	Contractor is on penalties and to fast track the delivery of material. No material and contractor beyond schedule

No	Project Name	Funding Source	Project Number	Brief Scope	Name of Consultant	Rating of Consultant	Comments	Name of Contractor	Rating of Contractor	Comments	Start Date	Completion Date	Challenges/Mitigations
15	Boikhutsong Phase 3	INEP	PM50/2021	supply and install electrical network in Boikhutsong Ph3, 1089 connections	Mogalemole	3	Fully effective and performance meet standard	Capotex	2	Not fully effective, performance below standards	31-Oct-22	30-Jun-23	contractor is on penalties and to fast track the delivery of correct material as per Eskom specification

SECTION C

8. C.1 Performance Challenges during the 2022/23 Financial Year

Section 46 (1) of the Local Government: Municipal Systems Act, Act 32 of 2000 requires municipalities to prepare the performance report that reflects the performance of the municipality and that of its external service providers.

Polokwane municipality wishes to highlight that some projects were delayed during the 2021/22 implementation year. The said projects were not completed on time due to various challenges such as:

- Poor performance of service providers leading to delays.
- Terminations of contracts.
- Delays in approvals of technical reports.
- Delays in the approval of Implementation Readiness Status (IRS) documents prevent the municipality from conducting long term planning on water and waste water projects.
- Prolonged procurement process of service providers in some instances.
- Completed but dysfunctional water supply and waste management projects due to outstanding electricity connections by Eskom.
- Vandalism of completed infrastructure.
- Projects are not completed within their original prescribed contract periods, variation orders and extensions of time are often applied for.

9. C.2 Management Measures taken to improve performance in the 2022/23 Financial Year

- Utilisation of project managers from other SBUs to beef up project monitoring
- -Implement firm contract management on projects (penalties and termination to be done timeously)
- -Conduct refresher training of project managers on contract management.
- Plan and implement projects on a multiyear approach based on the approved MTREF budget
- -Submit project specification timeously i.e. within quarter 4 to ensure commencement within first quarter of each financial year.
- Panels for contractors for all work streams have been appointed and as soon as projects are ready for implementation, a contractor is allocated. This fast tracks the procurement process, and even projects where contractors have been terminated a new contractor can be appointed promptly
- Projects have now been fully been decentralized and are now being managed by the relevant Directorates, PMU only provides support on contract management.
- One vacant position was advertised, but it has not been filled
- A report on the performance of professional service providers is consolidated quarterly, and service providers who are performing poorly are recommended for termination and blacklisting by SCM.
- Projects have been planned on a multiyear basis and contractors and consultants across all service delivery categories appointed on panels valid for three years. The panel for roads is currently under evaluation.

MUNICIPAL MANAGER'S QUALITY CERTIFICATE OF THE 2022/23 ANNUAL PERFORMANCE REPORT

I, **Thuso Nemugumoni**, the Municipal Manager of Polokwane Municipality hereby certify that the 2022/23 Annual Performance Report of Polokwane Municipality has been compiled in line with the provisions of Section 46 of the Local Government: Municipal Systems Act 32 of 2000 as amended and according to the provisions of the 2022/23 Reviewed Performance Management Policy of Polokwane Municipality. I hereby further certify that the report is a true reflection of the Polokwane Municipality performance against the 2022/23 Revised SDBIP targets as approved by Council.

MS. THUSO NEMUGUMONI
MUNICIPAL MANAGER
LIM 354

DATE

