



THIRD QUARTER INSTITUTIONAL PERFORMANCE REPORT
01 JANUARY 2024 - 31 MARCH 2024

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1. Introduction

Local Government: Municipal Systems Act, 32 of 2000 provides that the municipality should regularly monitor and review its performance. Further, the Local Government Municipal Finance Management Act 56 of 2003 requires the mayor to table the financial quarter performance report to council within the prescribed period of 30 days after the end of each quarter. Financial and non-financial performance report should be monitored and reviewed on regular basis.

Polokwane Municipality has established the performance management system as provided for in chapter 6 of the Local Government: Municipal Systems Act. The performance management system is used as a tool to measure, monitor and report performance information. Furthermore, the municipality has developed the Performance Management Framework which guides on how performance management should be undertaken in the municipality. To give effect to the framework, the municipality has developed the Performance Management Policy, which guides the day-to-day management of performance. The policy is reviewed on regular basis to ensure that it addresses the current issues that are being brought about by the changes in the municipal environment.

The 2023/24 Third Quarter Institutional Performance Report is compiled in line with both the provisions of the MFMA and the MSA. The report provides a performance review of how the municipality has performed during the Third Quarter of 2023/24 financial year that is from 01 January 2024 to 31 March 2024. The basis of the 2023/24 Third Quarter Institutional Performance Report is the approved revised 2023/24 Service Delivery and Budget Implementation Plan that was approved by Council on 27 February 2024.

2. Performance Monitoring Process

Polokwane Municipality is using an automated performance management system for reporting. The automation has been included and provided for by the PMS Policy of the municipality. The municipality is using a new automated performance management system called Action Assist. The 2023/24 Third Quarter Institutional Performance Report is generated from the system. The system is provided by MUNSOFT, the financial system of the municipality. The two system are integrated, meaning the financial information as reflected in the financial system are also reflected on the performance management system.

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

The Approved revised 2023/24 SDBIP has been uploaded on the system. Performance Management SBU is responsible for managing the automated system. The system has a time period of 10 days for directorates to be allowed to input their information on the system and upload their portfolio of evidence. After the 10 days, the system locks off and no reporting can be done

once the system has locked off. Internal Audit is allowed access to audit the performance information and to verify the uploaded portfolio of evidence. Once the audit process has been concluded a report is issued and the report is processed to Council through the Portfolio Committee Governance and Administration.

3. Summary of the Overall 2023/24 Third Quarter Performance

The municipality had to report on Key Performance Indicators as per the Approved Revised Service Delivery and Budget Implementation Plan during the reporting period for the 2023/24 Third Quarter. The summary of the performance achieved are reflected below:

KPA	Total no of KPI's for 3 rd Quarter as per the SDBIP	Targets applicable for 03 rd Quarter	Targets achieved	Targets not achieved	Inconsistencies of reported information
Basic Service Delivery	21	11	6	4	1
Good Governance and Public Participation	29	20	18	2	-
Municipal Transformation and Institutional Development	5	4	2	2	-
Financial Viability	22	18	15	3	-
Local Economic Development	5	5	4	1	-
Total	82	58	45	12	1
Total in %	100%	100%	78%	20%	2%
CAPITAL WORKS PROGRAMME					
Water and Sanitation	22	21	9	12	-
Energy Services	16	16	3	13	-
Roads and Storm water	53	53	44	9	
Transportation Services	14	11	5	6	
Community Services	41	31	13	17	1
Corporate and Shared Services	13	8	3	5	-
Planning and Economic Development	4	3	1	2	-
Total	163	143	78	64	1
Total in %	100%	100%	54%	45%	1%

3.1 Status Per Category of Controls Tested

Description	Number of controls	%
Effective	1	17%
Ineffective	5	83%
Total Number of controls tested	6	100%

4. Summary of 2023/24 Third Quarter Financial Performance

The financial results for the period ending 31 March 2024 are summarized as follows:

Description	2022/23	Budget Year 2023/24				
	Audit Outcome	Total Budget	Adjustment Budget	Monthly Actual	Year to Date Actual	%
Total Operational Revenue	4 057 242 068	4 945 302 348	4 935 691 964	585 723 048	3 546 501 848	72%
Capital transfers recognised	612 588 949	705 104 517	765 678 461	64 683 028	539 033 568	76%
Total Revenue	4 669 831 017	5 650 406 865	5 701 370 425	650 406 076	4 085 535 415	72%
Total Expenditure	4 996 679 548	4 550 033 717	4 583 348 081	404 230 165	3 796 641 414	83%
Surplus/ (Deficit) for the year	(326 848 531)	1 100 373 148	1 118 022 344	246 175 912	288 894 001	26%

4.1 Revenue Performance

The actual year to date revenue billed which includes grants and other direct income as of 31 March 2024 amounts to R 4 085 535 415 (72%) of the adjustments budget of R 5 701 370 425. Past performance 2022/23 was R 3 387 996 358 (66%).

4.2 Expenditure Performance

The operating expenditure for the period ended 31 March 2024 amounts to R 3 796 641 414 (83%) which is reported against the adjustments budget of R 4 583 348 081. Past performance 2022/23 was R 3 000 679 795 (71%).

4.3 Capital Performance

Approved capital budget for 2023/24 amounted to R 797 238 843, the capital increased to R 1 082 284 904 including VAT during adjustments budget. Payments in respect of Capital Projects amounted to R 688 829 127 inclusive of VAT as at 31 March 2024. The expenditure is currently at 64% of the capital budget. Past performance 2022/23 R 317 935 123 (33%).

The capital budget funding breakdown as of 31 March 2024 is tabulated as follows:

MULTI YEAR CAPITAL BUDGET SEGMENT DESCRIPTIONS	Funding Source	ORIGINAL BUDGET 2023/24 (with TRANSFER OF FUNDS)			SPECIAL ADJUSTMENTS BUDGET (Incl transfer of funds)			MARCH			YEAR TO DATE TOTAL ACTUAL			Percentage Spent
		TOTAL EXCL. VAT	VAT	TOTAL	TOTAL EXCL. VAT	VAT	TOTAL	TOTAL EXCL. VAT	VAT	TOTAL	TOTAL EXCL. VAT	VAT	TOTAL	
Integrated Urban Development Grant	IUDG	248 745 546	37 311 832	286 057 378	278 916 853	41 837 528	320 754 381	17 712 512	2 656 877	20 369 389	202 789 423	30 418 414	233 207 837	73%
Public Transport Network Grant	PTNG	114 329 685	17 149 453	131 479 138	65 339 590	9 800 939	75 140 529	1 965 903	294 885	2 260 788	25 127 850	3 769 178	28 897 028	38%
Neighbourhood Development Grant	NDPG	27 972 173	4 195 826	32 167 999	19 276 521	2 891 478	22 167 999	1 242 174	186 326	1 428 500	17 729 165	2 659 375	20 388 539	92%
Water Services Infrastructure Grant	WSIG	63 217 391	9 482 609	72 700 000	58 869 566	8 830 435	67 700 001	2 515 093	377 264	2 892 357	39 859 114	5 978 867	45 837 981	68%
Regional Bulk Infrastructure Grant	RBIG	140 468 695	21 070 304	161 538 999	207 425 217	31 113 783	238 538 999	31 284 527	4 692 679	35 977 206	157 313 074	23 596 961	180 910 035	76%
Integrated National Electrification Programme Grant	INEP	14 922 609	2 238 391	17 161 000	15 329 293	2 299 394	17 628 687	3 949 861	592 479	4 542 340	9 513 328	1 426 999	10 940 327	62%
Energy Efficiency and Demand Side Management Grant	EEDSM	3 478 261	521 739	4 000 000	3 478 261	521 739	4 000 000	-	-	-	421 909	63 286	485 195	12%
Municipal Disaster Recovery Grant	MDRG	-	-	-	16 330 435	2 449 565	18 780 000	653 652	98 048	751 700	3 913 042	586 956	4 499 999	24%
Financial Management Grant	FMG	-	-	-	326 900	49 035	375 935	-	-	-	326 900	49 035	375 935	100%
Infrastructure Skills Development Grant	ISDG	-	-	-	-	514 720	77 208	591 928	-	-	514 720	77 208	591 928	100%
Total DoRA Allocations		613 134 360	91 970 154	705 104 514	665 807 357	99 871 103	765 678 460	59 323 722	8 898 558	68 222 280	457 508 526	68 626 279	526 134 805	69%
Capital Replacement Reserve	CRR	184 104 482	27 615 672	211 720 155	275 309 952	41 296 493	316 606 444	53 969 031	8 095 355	62 064 386	141 473 324	21 220 999	162 694 322	51%
TOTAL FUNDING		797 238 843	119 585 826	916 824 669	941 117 308	141 167 596	1 082 284 904	113 292 753	16 993 913	130 286 666	598 981 850	89 847 277	688 829 127	64%
MULTI YEAR CAPITAL BUDGET	Funding Source	ORIGINAL BUDGET 2023/24 (INCL. TRANSFER OF FUNDS)			SPECIAL ADJUSTMENTS BUDGET (Incl transfer of funds)			MARCH			YEAR TO DATE TOTAL ACTUAL			Percentage Spent
		TOTAL EXCL. VAT	VAT	TOTAL	TOTAL EXCL. VAT	VAT	TOTAL	TOTAL EXCL. VAT	VAT	TOTAL	TOTAL EXCL. VAT	VAT	TOTAL	
Vote 1 - CHIEF OPERATIONS OFFICE		869 565	130 435	1 000 000	869 565	130 435	1 000 000	-	-	-	-	-	-	0%
Vote 2 -MUNICIPAL MANAGER'S OFFICE		3 400 000	510 000	3 910 000	1 203 000	180 450	1 383 450	-	-	-	-	-	-	0%
Vote 3 - WATER AND SANITATION		343 602 391	51 540 359	395 142 750	507 574 334	76 136 150	583 710 484	77 957 169	11 693 575	89 650 745	411 620 147	61 743 022	473 363 169	81%
Vote 4 - ENERGY SERVICES		81 486 146	12 222 922	93 709 068	73 489 433	11 023 415	84 512 848	9 615 067	1 442 260	11 057 326	29 050 420	4 357 563	33 407 983	40%
Vote 5 - COMMUNITY SERVICES		65 340 501	9 801 075	75 141 577	86 040 501	12 906 075	98 946 577	1 731 096	259 664	1 990 760	19 489 271	2 923 391	22 412 662	23%
Vote 6 - PUBLIC SAFETY		10 942 686	1 641 403	12 584 089	16 224 686	2 433 703	18 658 389	836 466	125 470	961 936	7 294 442	1 094 166	8 388 608	45%
Vote 7 - CORPORATE AND SHARED SERVICES		27 331 160	4 099 674	31 430 834	20 453 603	3 068 040	23 521 643	-	-	-	5 130 568	769 585	5 900 153	25%
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT		11 613 557	1 742 034	13 355 591	19 156 601	2 873 490	22 030 091	8 850 406	1 327 561	10 177 967	15 906 371	2 385 956	18 292 326	83%
Vote 9 - BUDGET AND TREASURY OFFICE		580 000	87 000	667 000	580 000	87 000	667 000	-	-	-	-	-	-	0%
Vote 10 - TRANSPORT SERVICES		114 329 685	17 149 453	131 479 138	65 339 590	9 800 939	75 140 529	1 965 903	294 885	2 260 788	25 127 850	3 769 178	28 897 028	38%
Vote 11 - HUMAN SETTLEMENTS		-	-	-	-	-	-	-	-	-	-	-	-	0%
Vote 12 - ROADS AND STORM WATER		137 743 151	20 661 473	158 404 624	150 185 995	22 527 899	172 713 895	12 336 647	1 850 497	14 187 144	85 362 780	12 804 417	98 167 197	57%
Total expenditure		797 238 843	119 585 826	916 824 669	941 117 308	141 167 596	1 082 284 904	113 292 753	16 993 913	130 286 666	598 981 850	89 847 277	688 829 127	64%

5. Basic Service Delivery

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
Basic Service Delivery													
BSD_TL01	Energy Services - Planning and Development	Number of new substations built by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	Energy	0	Number	0.25	1	N/A	N/A	N/A	N/A	Appointment letters, minutes on meetings, progress reports, payment certificates
BSD_TL03	Energy Services - Planning and Development	Increase percentage of Rural Households with access to electrification by 0.50% (1247 hh) by the 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	Energy	0.24%	Percent	0.50%	-	N/A	N/A	N/A	N/A	Appointment letters, minutes on meetings, progress reports, payment certificates, completion certificates
BSD_TL04	Water and Sanitation - Infrastructure Development, Planning and Reticulation Design	Increase percentage of Households with access to sanitation by 1.75% (4365 hh) by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	Sanitation	0.07%	Percent	1.75%	-	N/A	N/A	N/A	N/A	Happy letters, completion certificate, Progress report, beneficiary list and close out report.

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL05	Water and Sanitation - Infrastructure Development, Planning and Reticulation Design	Increase percentage of Households with access to Water by 0.40 % (997 hh) by the 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	Water Supply and Reticulation	0.85%	Percent	0.40%	-	N/A	N/A	N/A	N/A	completion letters
BSD_TL06	Roads and Stormwater - Public Transport Infrastructure Development 2	Km of roads upgraded from gravel to tar by 30 June 2024	Promotion of economic growth, job creation and Sustainable human settlements	Roads and storm water	10.52km	Number	15km	-	N/A	N/A	N/A	N/A	Appointment letter, progress report and payment certificate
BSD_TL07	Community Services - Environmental Health Services	Number of Health (Food premises and outlets) Inspections conducted by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	Environmental Management	1 648	Number	1540	-	385	430	Target met.	None	Food premises inspection reports.
BSD_TL08	Community Services - Waste Management	Number of rural villages supplied with weekly waste removal services by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	Waste Management	N/A	Number	8	-	N/A	N/A	N/A	N/A	Collection reports from superintendents and manager

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL09	Community Services - Waste Management	Increase Percent of Households with access to waste removal services by 0.10% (249 hh) by the 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	Waste Management	0.16%	Percent	0.10% (249 HH)	-	N/A	N/A	N/A	N/A	Reports from superintendents and manager
BSD_TL10	Community Services - Disaster Management	Number of Disaster Management Plan Reviewed (Annual review) by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	Disaster Management and Fire Services	0	Number	1	-	N/A	N/A	N/A	N/A	Approved Disaster Plan
BSD_TL11	Community Services - Disaster Management	Km fire break re-blading conducted by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	Disaster Management and Fire Services	2 512.47 km	Number	2 100	-	N/A	N/A	N/A	N/A	Invoice, Lease of farm rebladed
BSD_TL12	Roads and Transportation - Public Transport Infrastructure Development	Km of Trunk route constructed by 30 June 2024	Promotion of economic growth, job creation and Sustainable human settlements	Transport, Roads and Stormwater	0	Number	1km	-	N/A	N/A	N/A	N/A	Progress reports, payment certificate

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL13	Community Services - Disaster Management	Number of Fire Services Inspections conducted by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	Disaster and Fire Programme	0	Number	90	-	40	488	The target was met	There are no corrective measures needed	Summarized report of inspection done
BSD_TL14	Community Services - Environmental Management	Percentage of cemeteries maintained by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	Environmental Management	New	Percent	New	100%	100%	100%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	Maintenance plan
BSD_TL15	Planning and Economic Development - Building Inspections	% of building plans received and assessed within 60 working days from receipt of application	To ensure efficiency and effectiveness of municipal administration	Building Control	New	Percent	New	100%	100%	57.39%	When a building plan application is received it then starts the process of circulating in order to be assessed. It is circulated to various SBUs and the assessment is concluded in our SBU.	Implementation of building plan application electronic system will alleviate the delays caused by manual processes as the system will have cut off times for each SBU and client) are mentioned	Copies of Quarterly reports and Copies of list of Contravention notices issues

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
												and adequate.	
BSD_TL16	Planning and Economic Development - Building Inspections	% of occupation certificate application received and finalised within 30 days	To ensure provision of basic and environmental services in a sustainable way	Building Control	New	Percent	New	100%	100%	50%	The delays in issuing can be a result of SBUs not inspecting the application within time and the applicant not rectifying the issues on time for the certificate to be issued) and corrective measures	(The electronic system for application (if implemented) will incorporate inspections and issuing of certificates, thus it will have time frames which will have to be adhered to be the SBUs and the client) are indicated and adequate.	Copies of Quarterly reports and Copies of list of Occupation Certificate Application received and approved

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL17	Planning and Economic Development - City and Regional Planning	% of illegal land use/ Outdoor advertising reported and served with notices by 30 June each year	To ensure provision of basic and environmental services in a sustainable way	City Planning	0	Percent	New	100%	100%	100%	Target Achieved	N/A	Copies of Quarterly reports and Copies of list of Contravention notices issues
BSD_TL18	Community Services - Environmental Management	Percentage maintenance of municipal parks by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	Environmental Management	0	Percentage	New	100%	100%	100%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	Maintenance plan
BSD_TL19	Community Services - By-Law Enforcement and Security	Number of by-law operations conducted to address public nuisance by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	Control Centre Services	0	Number	New	4	2	2	N/A	N/A	By-Law Enforcement Reports.
BSD_TL20	Community Services - Sports and Recreation	Percentage maintenance of municipal local sports facilities	To ensure provision of basic and environmental services in a sustainable way	Sports and Recreation	New	Percent	New	100%	100%	100%	Target met as planned	No corrective measures required	Approved Monthly Maintenance Plans

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL2 1	Water and Sanitation - Infrastructure Development, Planning and Reticulation Design	Percentage reduction of water losses by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	Water Supply and Reticulation	32%	Percent	New	30%	31%	31.8%	Background leaks (leaking into storm water pipes) are picked up late due to lack of passive leak detections.	Promote passive leak detection.	IWA Water Balance Spreadsheet.
BSD_TL2 2	Energy Services - Planning and Development	Percentage reduction of electricity losses by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	Energy Services	12%	Percent	New	10%	11%	9%	Monthly monitoring of losses	Meter audits and illegal connections are monitored monthly	Monthly reports on illegal and raids performed

6. Local Economic Development

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Actual Performance	Performance Challenges	Corrective Measures	POE
Local Economic Development													
LED_TL01	Planning and Economic Development - Economic Development and Tourism	Number of training sessions conducted for Street Traders by 30 June every year	Promotion of economic growth, job creation and Sustainable human settlement	LED	6	Number	7	-	2	4	Target Achieved: 04 workshop sessions conducted. Two health hygiene and economic opportunities workshop sessions conducted. Two lease agreement workshop sessions conducted.	None	Attendance register, Reports and Pictures

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Actual Performance	Performance Challenges	Corrective Measures	POE
LED_TLO 2	Strategic Planning, Monitoring and Evaluation - Project Management Unit	Number of job opportunities created through EPWP by 30 June 2024 (Temporary job opportunities)	Promotion of economic growth, job creation and Sustainable human settlement	LED	560	Number	3 665	-	1 000	544	Target not met. Delays in creating more job opportunities due to late commencement of roads and storm water projects, only 35 out of 75 projects on the capital programme were on construction. Some delays due to incomplete POE for job opportunities created in some SBUs	14 more roads and stormwater projects to commence in April 2024 and this should create more job opportunities	EPWP System generated report
LED_TLO 3	Planning and Economic Development - Economic Development and Tourism	Number of exhibition / Flee Markets facilitated by the municipality by 30 June each year	Promotion of economic growth, job creation and Sustainable human settlement	LED	19	Number	12	-	3	5	N/A	None	Feedback report, Attendance Registers and Pictures
LED_TLO 4	Planning and Economic Development - Economic Development and Tourism	Number of tourism and investment promotion trade shows held by 30 June each year	Promotion of economic growth, job creation and Sustainable human settlement	LED	19	Number	8	-	2	3	N/A	N/A	Attendance Register, Visitors comments, pictures and feedback report

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Actual Performance	Performance Challenges	Corrective Measures	POE
LED_TLO5	Planning and Economic Development - Economic Development and Tourism	Number of job opportunities created through Municipal sponsored trading. (Respond: Traders trade at events during soccer matches and festivals for economic beneficiaries)	Promotion of economic growth, job creation and Sustainable human settlement	LED	136	Number	12	170	40	44	Target achieved. 44 Traders benefited during 10 trading opportunities initiated:	None	Feedback report, attendance register Pictures.

7. Good Governance and Public Participation

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
Good Governance and Public Participation													
GGPP_TL 01 (A)	Planning and Economic Development - Integrated Development Planning	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	IDP	1	Number	30 Sept 23	-	N/A	N/A	N/A	N/A	Copy of Draft Status Quo Analysis, Newspaper advert
GGPP_TL 01 (B)	Planning and Economic Development - Integrated Development Planning	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	IDP	1	Number	31 March 24	-	31 March 24	1	Target Achieved ,2024 /25 Draft Projects Report was Published for Comments and Inputs before the 31 March 2024.	None ,The Target was Achieved .	Newspaper Public Notice ,2024/25 Draft Projects Phase

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL 01 (C)	Planning and Economic Development - Integrated Development Planning	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	IDP	44 651	Number	31 March 23		31 March 24	1	Target achieved ,the 2024/25 Draft IDP was adopted by Council on the 27 March 2024	None ,Target was Achieved	2024/25 Draft IDP ,Newspapers Public Notice About Adoption and Public Participation Schedule .Council Resolution
GGPP_TL 02	Planning and Economic Development - Integrated Development Planning	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	IDP	1	Number	1		N/A	N/A	N/A	N/A	Council Resolution and Final Process Plan
GGPP_TL 03	Planning and Economic Development - Integrated Development Planning	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June 2024	To ensure community confidence in the system of local government	IDP	3	Number	3		1	1	Target Achieved ,Steering Committee to Discuss the 2024/25 Draft Budget was held on the 07 March 2024	None ,The target was achieved .	Agenda ,Minutes and Attendance Registers

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL 04	Planning and Economic Development - Integrated Development Planning	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	IDP	31 May 23	Number	31 May 24	-	N/A	N/A	N/A	N/A	Council Resolution, Copy of Final IDP
GGPP_TL 05	Strategic Planning, Monitoring and Evaluation - Performance Management System	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	PMS	31 January 23	Number	31 January 24	-	31 January 24	1	Annual Report for 2022-23 was tabled in council on the 29 January 2024	No corrective action needed.	Council Resolution on the 2022-23 Annual Report and 2022-23 Annual Report
GGPP_TL 06	Strategic Planning, Monitoring and Evaluation - Performance Management System	Number of Quarterly Performance Reports submitted to Council by 30 June 2024	To ensure community confidence in the system of local government	PMS	4	Number	4	-	1	1	Second Quarter Institutional Performance Report for 2023/24 serve in council meeting of the 29 January 2024	No corrective action needed.	Council Resolution and Second Quarter Institutional Performance Report for 2023/24.

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL 08	Corporate and Shared Services - Information Communication Technology	Number ICT Steering Committee meeting held by 30 June 2024	To ensure community confidence in the system of local government	ICT	4	Number	4	-	1	1	The 3rd quarter meeting was held on 28 March 2024. The report still has to serve at APAC	N/A	Draft ICT Governance report attached and Attendance register
GGPP_TL 09	Corporate and Shared Services - Information Communication Technology	Number of quarterly reports on the performance of ICT Service providers by 30 June 2024	To ensure community confidence in the system of local government	ICT	4	Number	4	-	1	1	The service providers SLA report.	N/A	SLA report attached
GGPP_TL 10 (A)	Executive Mayor and Municipal Managers Office - Legislative Support	Number of EXCO Meetings convened by 30 June 2024	To ensure efficiency and effectiveness of municipal administration	Legislative Support	4	Number	36	-	9	9	Target achieved	none	Agenda and Minutes
GGPP_TL 10 (C)	Executive Mayor and Municipal Managers Office - Legislative Support	Number of EXTENDED EXCO Meetings convened by 30 June 2024	To ensure efficiency and effectiveness of municipal administration	Legislative Support	0	Number	12	-	3	2	Target not achieved. The extended EXCO meeting was postponed due to MPAC public hearing on the annual report.	Adhere to the approved corporate calendar	Agenda and Minutes

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL 10 (B)	Executive Mayor and Municipal Managers Office - Legislative Support	Number of Mayoral Committee meetings convened by 30 June 2024	To ensure efficiency and effectiveness of municipal administration	Legislative Support	10	Number	10	-	3	4	Target achieved	none	Agenda and Minutes
GGPP_TL 11	Executive Mayor and Municipal Managers Office - Legislative Support	Number of Council sittings convened by 30 June 2024	To ensure efficiency and effectiveness of municipal administration	Legislative Support	6	Number	4	-	1	3	Target achieved	none	Agenda and Minutes
GGPP_TL 12	Executive Mayor and Municipal Managers Office - Legislative Support	Number of Portfolio Committee meetings convened by 30 June 2024	To ensure efficiency and effectiveness of municipal administration	Legislative Support	132	Number	110	-	27	40	Target Achieved, the overachievement is due to Special Meetings and Joint Portfolio Committees	No corrective measures required; the target is achieved.	Agenda and attendance registers
GGPP_TL 14	Budget and Treasury - Asset Management	Number of GRAP compliant fixed assets register compiled and updated	To ensure efficiency and effectiveness of municipal administration	Asset Management	31 August 22	Number	31 August 23	-	N/A	N/A	N/A	N/A	GRAP compliant Fixed assets register
GGPP_TL 15	Executive Mayor and Municipal Managers Office - Office of the Executive Mayor	Number of Ward AIDS Councils Convened by 30 June 2024	To ensure efficiency and effectiveness of municipal administration	Legislative Support	0	Number	45	-	N/A	N/A	N/A	N/A	Agenda, Attendance Registers.

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL 16	Executive Mayor and Municipal Managers Office - Internal Audit	Develop External Audit Action Plan based on AGSA Findings by 31 January each year.	To ensure efficiency and effectiveness of municipal administration	Internal Audit	1	Number	1	-	1	1	Target Achieved, AGSA Action Plan Developed.	None	Copy of the Developed and Approved Audit Action Plan
GGPP_TL 17	Executive Mayor and Municipal Managers Office - Internal Audit	Develop Annual Internal Audit Plan and 3 year rolling strategic plan by 30 June 2024	To ensure efficiency and effectiveness of municipal administration	Internal Audit	1	Number	1	-	N/A	N/A	N/A	N/A	Annual Internal Audit Plan and 3 year rolling strategic plan
GGPP_TL 18	Executive Mayor and Municipal Managers Office - Internal Audit	Number of Audit Committee Meetings convened by 30 June 2024	To ensure efficiency and effectiveness of municipal administration	Internal Audit	6	Number	6	-	2	3	Target Achieved	None	APAC minutes
GGPP_TL 19	Executive Mayor and Municipal Managers Office - Legislative Support	Number of Ward Committee meetings convened by 30 June 2024	To ensure efficiency and effectiveness of municipal administration	Legislative Support	0	Number	540	-	135	135	Target achieved	none	Agenda and attendance registers
GGPP_TL 20	Executive Mayor and Municipal Managers Office - Legislative Support	Number of Ward Committee Reports developed and submitted	To ensure efficiency and effectiveness of municipal	Legislative Support	4	Number	4	-	1	1	Target achieved	none	Council resolutions on Ward Committee reports

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		to Council by 30 June 2024	administration										
GGPP_TL 21	Executive Mayor and Municipal Managers Office - Legislative Support	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March each year (Section 121-129 MFMA)	To ensure efficiency and effectiveness of municipal administration	Legislative Support	1	Number	1	-	1	1	Target achieved	none	Council resolution on oversight report (annual report)
GGPP_TL 22	Executive Mayor and Municipal Managers Office - Risk Management	Number of operational risk assessments conducted by 30 June 2024	To ensure efficiency and effectiveness of municipal administration	Risk Management	45	Number	45	-	N/A	N/A	N/A	N/A	Risk Registers. Attendance registers and agenda
GGPP_TL 23	Executive Mayor and Municipal Managers Office - Risk Management	Number of Fraud awareness Campaign held conducted by 30 June 2024	To ensure efficiency and effectiveness of municipal administration	Risk Management	4	Number	4	-	1	2	Fraud awareness workshop was conducted on the 27 February and on the	N/A	Fraud awareness report
GGPP_TL 24	Executive Mayor and Municipal Managers Office - Risk Management	Number of institutional strategic risk register Reviewed of by 30 June 2024	To ensure efficiency and effectiveness of municipal administration	Risk Management	1	Number	1	-	N/A	N/A	N/A	N/A	Attendance register, agenda, and strategic risk assessment report

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL 25	Executive Mayor and Municipal Managers Office - Risk Management	Number of Risk Management Committee convened by 30 June 2024	To ensure efficiency and effectiveness of municipal administration	Risk Management	4	Number	3	-	1	1	Risk Management Committee meeting was held on the 17 January 2024	None	Invitation, Attendance register, agenda and minutes
GGPP_TL 26	Executive Mayor and Municipal Managers Office - Municipal Manager	Maintain the Unqualified Audit Opinion	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	Unqualified Audit Opinion	Number	Unqualified Audit Opinion	-	N/A	N/A	The municipality retained the unqualified audit opinion	AGSA Action plan to resolve the previous issues raised in order to maintain and move to a clean audit	Signed AGSA Audit opinion report
GGPP_TL 27	Executive Mayor and Municipal Managers Office - Municipal Manager	Manage and maintain unauthorised, Irregular and Fruitless Expenditure at R0.00	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	New	Number	0	-	0	653 000 000	Unauthorized Expenditure 653 869 136,60 Irregular Expenditure (Discussions with AG) Fruitless and Wasteful Expenditure 17 142 754	Manage and Maintain unauthorised, Irregular, Fruitless and Wasteful Expenditure	UIF register

8. Financial Viability

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
Financial Viability													
FV_TL01	Budget and Treasury - Treasury Office and Financial Support	Number of funded annual budget adopted as per MFMA act by 30 May	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	0	Number	1	-	N/A	N/A	N/A	N/A	Approved funded annual budget
FV_TL01(A)	Budget and Treasury - Treasury Office and Financial Support	Number of funded adjustment budget adopted by 28 February	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	0	Number	1	-	N/A	N/A	N/A	N/A	Approved funded adjustment budget
FV_TL02	Budget and Treasury - Treasury Office and Financial Support	Percentage Municipal compliance to MSCOA by 30 June 2024	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	100%	Percent	100%	-	100%	100%	Achieved	No corrective measures necessary	Data strings upload feedback

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
FV_TL02(B)	Budget and Treasury - Treasury Office and Financial Support	Number of MSCOA reports processed and submitted to NT by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	12	Number	12	-	12	12	Achieved	No corrective measures required	Data strings upload feedback
FV_TL03	Budget and Treasury - Expenditure Management	% of creditors paid within 30 days upon receipt of invoice"	To ensure efficiency and effectiveness of municipal administration	Expenditure Management	98%	Percent	100%	95%	95%	100	All payments were paid within 30 days	none	System Creditors analysis
FV_TL04	Budget and Treasury - Revenue Management and Customer Care	% 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	Revenue Management	100%	Percent	100%		100%	100%	all registered and approved indigents are receiving free basic services and report attached	Indigent Register	Indigent Report
FV_TL05	Budget and Treasury - Revenue Management and Customer Care	Percentage collection of revenue billed; total billed vs total collected.	To ensure efficiency and effectiveness of municipal administration	Revenue Management	92%	Percent	86%		86%	87%	N/A	N/A	Billing vs Collection Report

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
FV_TL05(A)	Budget and Treasury - Revenue Management and Customer Care	Percentage collection of government debt outstanding vs total debt collected. (Government debt)	To ensure efficiency and effectiveness of municipal administration	Revenue Management	0	Percent	30%		30%	110%	The payment rate for government is above 110% due to the fact that most government properties are paid in advance for rates at beginning of the government financial year	None	Government debt vs debt collected.
FV_TL05(B)	Budget and Treasury - Revenue Management and Customer Care	Percentage collection of land / property debts outstanding vs total collected. (Land and Property debts)	To ensure efficiency and effectiveness of municipal administration	Revenue Management	0	Percent	30%		30%	90%	Payment rate for municipal properties are at 90% though some expired and lagging behind on payment	None	Land and Property debt vs debt collected.

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
FV_TL05(C)	Budget and Treasury - Business and Financial Planning	Percentage of progress on resolutions for solar project	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	0	Percent	50%		50%	10%	Engage the appointed service provider to revise the proposed tariffs	Still to undertake the public participation, report to council on the submission of service provider's proposal and a feasibility report to National Treasury for views and recommendations. The service providers do not have confirmed funding, only letters of intent.	Resolution register with relevant supporting documents
FV_TL05(D)	Budget and Treasury - Business and Financial Planning	Percentage progress of DBSA assistance on non-revenue projects	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	0%	Percent	100%	-	100%	10%	The first application expired. A new application has been finalised	A new application has served in executive management and a new application to be sent to DBSA with council approval.	Resolution register with relevant supporting documents

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
FV_TL06	Budget and Treasury - Supply Chain Management	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	Supply Chain Management	72%	Percent	90%	-	90%	0%	Due to the amount of the bid documents received for each bid advertised, one bid takes much longer than the anticipated time to finalize the evaluation)	Committee to put in/work extra hours in order to be able to meet the target)	Demand Management Report
FV_TL08	Budget and Treasury - Expenditure Management	Number of payroll reconciliation prepared.	To ensure efficiency and effectiveness of municipal administration	Expenditure Management	0	Number	12	-	3	3	Payroll reconciliations are done month end as we perform system interface	none	Payroll reconciliation report
FV_TL09	Budget and Treasury - Business and Financial Planning	Number of investment reconciliation prepared.	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	0	Number	12		3	3	Target achieved	none	Investment reconciliation
FV_TL10	Budget and Treasury - Business and Financial Planning	Number of investment meetings held.	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	0	Number	12		3	3	Target achieved	none	Attendance register

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
FV_TL11	Budget and Treasury - Asset Management	100% of infrastructure assets unbundled in accordance with the accounting framework	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	0	Percent	100%		100%	100%	All Completed projects with necessary information have been unbundled.	None	Unbundling Report
FV_TL12	Budget and Treasury - Asset Management	Number of Asset Management Committees held	To ensure efficiency and effectiveness of municipal administration	Asset Management	0	Number	4		1	2	2 meetings were held during the quarter	None	Minutes of the meetings
FV_TL13	Budget and Treasury - Supply Chain Management	Number of GRAP compliant inventory register compiled and maintained	To ensure efficiency and effectiveness of municipal administration	Asset Management	0	Number	31 August 23	-	N/A	N/A	N/A	N/A	GRAP Compliant Inventory register
FV_TL14	Budget and Treasury - Treasury Office and Financial Support	Number of In-year monitoring reports submitted to Treasury within 10 days after the end of the month	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	0	Number	12	-	3	3	Only two signed s71 reports loaded	The March report will be uploaded once it is signed off by Accounting Officer.	Document upload log

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
FV_TL15	Budget and Treasury - Supply Chain Management	Number of UIF reports submitted to treasury within 10 days after the end of the month	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	0	Number	12	-	3	3	Not applicable	Not Applicable	Proof of submission of UIF reports
FV_TL16	Budget and Treasury - Treasury Office and Financial Support	Number of quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	4	Number	4	-	1	1	Achieved	No corrective measure	Quarterly AFS
FV_TL17	Budget and Treasury - Treasury Office and Financial Support	Number of annual financial statements submitted to the Auditor General by 31st August each Financial Year	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	1	Number	1	-	N/A	N/A	N/A	N/A	Annual financial statement

9. Municipal Transformation and Organizational Development

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Actual	Performance Challenges	Corrective Measures	POE
Municipal Transformation and Organisational Development													
MTOD_TLO 1	Corporate and Shared Services - Human Resources Development	Submission of Reviewed of WSP to LGSETA by 30 April 2024	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	1	Number	1	-	N/A	N/A	N/A	N/A	Letter of acknowledgment
MTOD_TLO 2	Corporate and Shared Services - Human Resources Management	Submission of Employment Equity Plan to the Department of Labour by 30 June 2024	To ensure community confidence in the system of local government	Human Resources Management	1	Number	1	-	1	1	EE Report submitted in January 2024	N/A	Acknowledgement letter
MTOD_TLO 3	Corporate and Shared Services - Human Resources Development	Number of new External Students awarded study bursaries for the next academic year by 30th June 2024	To ensure community confidence in the system of local government	Human Resources Management	0	Number	40	-	40	0	Verification of submission of documents by applicants took long to be completed as some of them took time to submit requested documents	We will put a cut-off date and time for submission of verification documents	Bursaries Report

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original SDBIP Annual Target	Revised SDBIP Annual Target	Revised 3rd Quarter Target	Actual	Performance Challenges	Corrective Measures	POE
MTOD_TL04	Corporate and Shared Services - Human Resources Development	Number of Graduates students awarded Internships / Experiential / Learnership at Polokwane Municipality by the 30 June 2024	To ensure community confidence in the system of local government	Human Resources Management	100	Number	100	-	100	276	276 graduates' students were awarded internships		A memo is attached, individual contracts are available when needed.
MTOD_TL05	Corporate and Shared Services - Human Resources Management	% of training session on application and understanding of code of conduct for new employees by 30 June 2024	To ensure community confidence in the system of local government	Human Resources Management	100%	Percent	100%	-	100%	80%	Code of conduct training was only presented to municipal employees and interns. Interns placed in the municipality by other stakeholders were not training	Code of Conduct will be presented all the municipal employee, interns and interns placed in the municipality by other stakeholders.	Attendance Registers

10. Detailed Capital Works Programme

IDP Ref	Responsible Owner	Project	Municipal KPA	Municipal Programme	Area	Revised Annual Project Output	Revised Annual Target (%)	24-Mar				
								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
Water and Sanitation												
CWP_01	Water and Sanitation	Olifantspoort RWS (Mmotong wa Perekisi)	Service Delivery	Water Supply and Reticulation Programme	10, 16,36, 37	100%	100%	100%	85%	Target of 100% not met, the contractor failed to complete the project on 19 March 2024 as per the approved Extension of time.	The contractor has been issued with a notice of penalties.	Progress report
CWP_02	Water and Sanitation	Mothapo RWS	Service Delivery	Water Supply and Reticulation Programme	6,31,24	Testing and commission, and completion	0.63	75%	78%	The adjusted target of 75% has been met.	No corrective measures required as the target was 75% and the contractor achieved 78%	Progress report and Revised SDBIP
CWP_03	Water and Sanitation	Moletjie East RWS	Service Delivery	Water Supply and Reticulation Programme	15, 36, 38	Testing and commission, and completion	100%	85%	100%	Project is practically complete		Practical completion certificate

IDP Ref	Responsible Owner	Project	Municipal KPA	Municipal Programme	Area	Revised Annual Project Output	Revised Annual Target (%)	24-Mar				
								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_04	Water and Sanitation	Moletjie North RWS	Service Delivery	Water Supply and Reticulation Programme	35	Completion of two Package plants and Equipping borehole. Electrification of package plant and Borehole. Completion of the Project	100%	N/A	N/A	N/A	N/A	Progress report, Close out Report, Completion Certificate
CWP_05	Water and Sanitation	Sebayeng/Dikgale RWS	Service Delivery	Water Supply and Reticulation Programme	29,30,31,32,33	Bulk pipeline 900kl storage tank. Bulk pipeline 2800kl storage tank. Bulk pipeline.	90%	50%	71.43%	Target was adjusted to 50%, the target is met.		Progress report
CWP_07	Water and Sanitation	Houtriver RWS	Service Delivery	Water Supply and Reticulation Programme	09;16,18,35	Construction of rising main pipeline and installation of valves	100%	100%	100%	The adjusted target of 100% is met. The practical completion certificate is circulating for signatures.	No corrective measures required.	Draft practical completion certificate
CWP_08	Water and Sanitation	Chuene Maja RWS	Service Delivery	Water Supply and Reticulation Programme	1,2	Equipping of borehole, pipe laying and completion	100%	85%	80%	Adjusted target of 85% has not been achieved. Due to slow progress by the contractor, and connection to existing bulk pipeline which is not finalised by the consultants.	Contractor is on penalties, however, has submitted intention to claim for extension of time.	Progress reports, Completion certificate, Minutes of meetings, close-up report

IDP Ref	Responsible Owner	Project	Municipal KPA	Municipal Programme	Area	Revised Annual Project Output	Revised Annual Target (%)	24-Mar				
								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_09	Water and Sanitation	Molepo RWS	Service Delivery	Water Supply and Reticulation Programme	3,4	Installation of yard connections and Completion	100%	85%	93%	The adjusted target of 85% was met	The contractor has submitted the Extension of time claim to the consultant.	Progress Report and Revised SDBIP
CWP_10	Water and Sanitation	Laastehoop RWS	Service Delivery	Water Supply and Reticulation Programme	5	Testing and Commission	2%	1%	0%	Adjusted target of 1% not met, the consultant is still awaiting test results for newly drilled boreholes.	The consultant is making follow ups with the lab.	Progress report
CWP_11	Water and Sanitation	Mankweng RWS	Service Delivery	Water Supply and Reticulation Programme	27, 25, 31, 7, 26	Construction of Bulk line and reticulation	5%	1%	0%	The adjusted target of 1% being submission of the technical report to the department was not met, the consultant received the Geohydrological report for additional boreholes on the 3rd of April 2024 and are currently incorporating into the revised Technical report	A Technical report presentation will be scheduled with the consultant by the end of the week in order to review the revised report and submit to the department.	Progress report

IDP Ref	Responsible Owner	Project	Municipal KPA	Municipal Programme	Area	Revised Annual Project Output	Revised Annual Target (%)	24-Mar				
								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_12	Water and Sanitation	Boyne RWS	Service Delivery	Water Supply and Reticulation Programme	4	Construction of reticulation	100%	100%	94%	Target of 100% not met due to challenges in supply of material for reverse osmosis package plant and steel tank which are under manufacturing processes.	Contractor submitted intention to claim for extension of time.	Progress reports
CWP_13	Water and Sanitation	Badimong RWS	Service Delivery	Water Supply and Reticulation Programme	28,30, 31, 34	Pipe Testing, Storage Refurbishment, Electrification of Boreholes	100%	100%	100%	Target met	None	Practical completion Certificate. Completion Certificates
CWP_14	Water and Sanitation	Construction of ventilated pit latrines	Service Delivery	Water Supply and Reticulation Programme	09,10,15, 16, 18, 35, 36, 38,	Electrification of Boreholes and completion	75%	65%	64%	Adjusted target of 65% not met, Progress of 11% 91% 100% and 56% =64%	Slow progress by one contractor Saatchi due cashflow challenges, which has now been corrected.	Progress reports,

IDP Ref	Responsible Owner	Project	Municipal KPA	Municipal Programme	Area	Revised Annual Project Output	Revised Annual Target (%)	24-Mar				
								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_15	Water and Sanitation	Regional Wastewater Treatment Plant	Service Delivery	Water Supply and Reticulation Programme	11,12,13,14,17, 37,08,19,20,21, 22,23,39	Completing of Construction of VIP Toilets	42%	28%	27%	Target not met due to slow rate of progress experienced due to non-payment and late transfer by the department.	There was an upward adjustment of the RBIG budget which caused some delay in the expected transfer date, however this is resolved, and payments are processed.	Progress reports
CWP_16	Water and Sanitation	Polokwane Bulk Water Supply	Service Delivery	Water Supply and Reticulation Programme	City ,Seshego, Mankweng	Steel fixing and Casting of the pipe bridge and Civil works on the main regional wastewater plant. Testing of the pipes on the outfall sewer east of the pipe bridge.	99%	99%	95%	Target not met due to non-payment to appointed contractors.	Upward adjustment to the allocation of RBIG fund caused a delay in the transfer, however this has been resolved.	Progress report, Close out Report, Meeting Minutes and attendance register, Completion Certificate

IDP Ref	Responsible Owner	Project	Municipal KPA	Municipal Programme	Area	Revised Annual Project Output	Revised Annual Target (%)	24-Mar				
								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_18	Water and Sanitation	Aganang RWS (2)	Service Delivery	Water Supply and Reticulation Programme	43 & 45	Completion of WTW	100%	75%	89%	Adjusted target of 75% met, Kalkspruit 83% Mahoi Phase 2 95% Practical completion was scheduled for 04 April 2024 at Mahoi however it was postponed because of cable theft at the new borehole.	Case opened at SAPS and contractor is in communication with Eskom	Progress reports
CWP_19	Water and Sanitation	Aganang RWS (3)(Ramalapa, Mashamaite, Makgodu, Mars)	Service Delivery	Water Supply and Reticulation Programme	40,41,42,43,44, 45	Pipe Testing, Electrification of Boreholes	95%	65%	76%	Mashamaite complete 100%, Magodu complete 100%, Mars Phase 1- 100% Mars phase 2 5%		Mars phase 2 Progress report and Appointment letter

IDP Ref	Responsible Owner	Project	Municipal KPA	Municipal Programme	Area	Revised Annual Project Output	Revised Annual Target (%)	24-Mar				
								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_20	Water and Sanitation	Bakone RWS (2)	Service Delivery	Water Supply and Reticulation Programme	40,41,42,43,44,	Pipe Testing	60%	25%	8%	Adjusted target of 25% not met. contractors are experiencing a delay in supply of materials.	Follow ups are conducted by the appointed contractors, proof of orders have been requested to verify claims.	Progress reports, Appointment letters
CWP_21	Water and Sanitation	Thakgalang Rural Sanitation Phase 1	Service Delivery	Water Supply and Reticulation Programme	37	Testing and commission, and completion	60%	50%	50%	Adjusted target of 50% achieved, phase 1 completed	N/A	Practical completion certificate
CWP_22	Water and Sanitation	Segwasi RWS	Service Delivery	Water Supply and Reticulation Programme	Ward 42	Completing of Construction of VIP Toilets	100%	60%	46%	Segwasi with physical progress at 46%.	None required.	Progress report
CWP_23	Water and Sanitation	Mashashane Water Works	Service Delivery	Water Supply and Reticulation Programme	40	Equipping of boreholes and erection of steel tank and completion	100%	100%	100%	Target met	None	Practical completion certificate
CWP_25	Water and Sanitation	Installation of Prepaid Water Meters at Mankweng ward 25 and 26	Service Delivery	Water Supply and Reticulation Programme	ward 25 and 26	Pipe Testing, Electrification of Boreholes	30%	10%	6.9%	Target not achieved. Residents continue to refuse installation of water meters.	Ongoing engagements with the community by public participation	Progress reports
Energy Services												

IDP Ref	Responsible Owner	Project	Municipal KPA	Municipal Programme	Area	Revised Annual Project Output	Revised Annual Target (%)	24-Mar				
								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_26	Energy Services: Planning and Development	Installation of Solar Street lights along Matlala road	Service Delivery	Energy Services	Ward 08, 19	Installation of 60 solar lights along Zebediela road	100%	60%	30%	Service provider appointed, material ordered and delivered	Project has to be converted to Zebediela road during budget adjustment due to recent improvements done in Matlala road through EEDSM funds. Annual contractors appointed to save time.	Emails, deliver note, minutes
CWP_27	Energy Services: Planning and Development	Installation of streetlights along Nelson Mandela Drive from Ext 74 Robots to Seshego Circle Mall (Removed by BRT Project)	Service Delivery	Energy Services	Ward 08, 11, 14, 12, 17, 37, 23	Detailed designs completed up to tender stage	100%	60%	60%	Project was designs only. designs completed in house	Due to costs the project was referred to outer years for implementation.	Designs, budget adjustment
CWP_29	Energy Services: Planning and Development	Installation of High Mast lights) (Rural Areas)	Service Delivery	Energy Services	3, 6, 27, 31, and 34	Delivering and installation of equipment. Installed 5 solar high mast lights in wards 3.6, 27, 31, 35	100%	30%	20%	Project advertised and closed.	Budget has to be increased during budget adjustment before advertising	Advert, budget adjustment

IDP Ref	Responsible Owner	Project	Municipal KPA	Municipal Programme	Area	Revised Annual Project Output	Revised Annual Target (%)	24-Mar				
								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_30	Energy Services: Planning and Development	Upgrade SCADA and RTU	Service Delivery	Energy Services	City	Delivering and installation of equipment (Phase1)	100%	30%	30%	Detailed designs completed and tender ready for advert	Due to budget constraints, project has to be implemented in phases	Phases for advert, draft tender, BOQ
CWP_31	Energy Services: Planning and Development	Install New Bakone to IOTA 66KV double circuit GOAT line	Service Delivery	Energy Services	11,12,13, 14, 17,37,	Delivering and installation of equipment. Complete Phase 1 of the project	100%	35%	35%	New route determined, designs completed and ready for advert	Existing route encroached and new route identified that runs within the municipal land	New route, designs, tender, payment certificate, appointment letter, presentation
CWP_32	Energy Services: Planning and Development	Plant and Equipment	Service Delivery	Energy Services	municipal wide	Delivery of equipment	100%	35%	10%	Document served at BSC, advertised close March 2024	SCM department consulted to speed up the process	Email
CWP_33	Energy Services: Planning and Development	Design and Construction of New Pietersburg 11kv substation	Service Delivery	Energy Services	8, 14,19	Supply cables, RMU line constructed, and substation fence completed	100%	100%	92%	Project done except at the bridge that required deviation	Deviation approved	Emails, approval, minutes, payment certificate, minutes

IDP Ref	Responsible Owner	Project	Municipal KPA	Municipal Programme	Area	Revised Annual Project Output	Revised Annual Target (%)	24-Mar				
								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_34	Energy Services: Planning and Development	Design and construction 66KV Distribution substation Matlala	Service Delivery	Energy Services	Matlala substation	Civil works 100% completed (phase 1)	100%	50%	40%	Designs completed, busy with Tender document, and Detailed corrections	New position identified, new consultant appointed, and project for designs continue	Designs, minutes of meetings payment certificate
CWP_35	Energy Services: Planning and Development	Design and construct 66kV line between Alpha and Matlala substations	Service Delivery	Energy Services	between Alpha and Matlala substations	Finalising servitudes and detailed designs	100%	75%	50%	Consultant appointed; Preliminary designs completed	Old consultant's period lapsed, and new consultant appointed	Payment certificate, preliminary designs, minutes of meetings
CWP_36	Energy Services: Planning and Development	Cherry Pickers x 5	Service Delivery	Energy Services	Municipal wide	Delivering of equipment	100%	40%	20%	Bid advertised and closed November 2023	SCM requested to speed up the process	email

IDP Ref	Responsible Owner	Project	Municipal KPA	Municipal Programme	Area	Revised Annual Project Output	Revised Annual Target (%)	24-Mar				
								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_38	Energy Services: Planning and Development	Refurbishing of overhead networks in Ivydale	Service Delivery	Energy Services	Ward 22	Refurbishment of overhead lines as per the design	100%	60%	40%	Two streets completed, only Open Road remaining for current financial year	This is an electrical maintenance project and requires notices for power outages each time when work is done on the power lines.	Claims, materials ordered, progress report
CWP_39	Energy Services: Planning and Development	Energy Efficient Demand Side Management	Service Delivery	Energy Services	Municipal Wide	Completion of the project	100%	60%	50%	Material purchased; three libraries completed	Material delivery resolved through session payment	Cession, emails, payment certificates
CWP_41	Energy Services: Planning and Development	Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and phase 3)	Service Delivery	Energy Services	13, Seshego Zone 8 Extension 133	Completion of project	100%	60%	54%	Service provider appointed, work progressing	Price negotiation let to the late starting of this project	Payment certificate, cession, minutes of meetings, revised appointment letter with adjusted amount
CWP_43	Energy Services: Planning and Development	Retrofit Street Lights in the Municipal area with Solar lights	Service Delivery	Energy Services	Main City Entrances (Landros Mare Street) 21 and 20	Execution and project completion	100%	60%	20%	Project advertised together with Solar High Mast light. project advertised, waiting BEC	SCM manager consulted to speed up the process	Advert

IDP Ref	Responsible Owner	Project	Municipal KPA	Municipal Programme	Area	Revised Annual Project Output	Revised Annual Target (%)	24-Mar				
								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_44	Energy Services: Planning and Development	Retrofit high mast lights with Solar lights	Service Delivery	Energy Services	Rural Clusters high mast lights	Completion of project	100%	60%	20%	Project advertised together with High Mast Lights	SCM consulted to speed up the evaluation process	Advert
CWP_44(A)	Energy Services: Planning and Development	Installation of Solar System at the New Peter Mokaba Stadium	Service Delivery	Energy Services	New Peter Mokaba Stadium	Preliminary Designs and Final Designs	30%	20%	10%	Preliminary Designs completed and finalising the Final Detail Designs. There was delay in the submission of as built drawings designs	Consulted committed to submit final designs by 30 April 2024.	New Peter Mokaba Detailed Solar Designs.
Roads and Stormwater												
CWP_45	Roads and Stormwater Services	Paving of AKI streets in RDP section SDA1 (Luthuli)	Service Delivery	Transportation (Infrastructure)	14	Review of the designs for phase 5	100%	100%	97%	Target not achieved. Contractor resumed with works in February 2024 after the court processes were finalized.	Contractor to fast track implementation on site	Progress report
CWP_47	Roads and Stormwater Services	Paving of internal streets in Mountain view	Service Delivery	Transportation (Infrastructure)	4	Construction of selected layer & subbase	50%	20%	23%	Target achieved.	None	Progress report

IDP Ref	Responsible Owner	Project	Municipal KPA	Municipal Programme	Area	Revised Annual Project Output	Revised Annual Target (%)	24-Mar				
								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_48	Roads and Stormwater Services	Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	Service Delivery	Transportation (Infrastructure)	4	Construction of selected layer & subbase	50%	20%	59%	Target achieved	None	Progress report
CWP_50	Roads and Stormwater Services	Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	Service Delivery	Transportation (Infrastructure)	2	Prelim and Detailed design	100%	15%	10%	Target partially achieved.	Consultant allocated and busy with scoping.	Consultant allocation letter
CWP_53	Roads and Stormwater Services	Paving of internal streets in Seshego Zone 1	Service Delivery	Transportation (Infrastructure)	13	Construction of selected layer & subbase	50%	20%	49%	Target achieved	None	Progress report
CWP_54	Roads and Stormwater Services	Paving of 54th and 58th avenue in Seshego Zone 2	Service Delivery	Transportation (Infrastructure)	37	Site handover and Site Establishment	10%	0%	0%	Target not achieved. Contractor not yet allocated.	SCM to fast-track allocation of a contractor	Contractor allocation letter, site handover minutes, progress report and payment certificate
CWP_55	Roads and Stormwater Services	Paving of 67th, 78th, 79th and 80th streets in Seshego Zone 3	Service Delivery	Transportation (Infrastructure)	37	Site handover and Site Establishment	10%	0%	0%	Target not achieved. Contractor not yet allocated.	SCM to fast-track allocation of a contractor	Contractor allocation letter, site handover minutes, progress report and payment certificate
CWP_56	Roads and Stormwater Services	Paving of 57th street in Seshego Zone 4	Service Delivery	Transportation (Infrastructure)	12	Construction of subbase & base	50%	50%	82%	Target achieved	None	Progress report

IDP Ref	Responsible Owner	Project	Municipal KPA	Municipal Programme	Area	Revised Annual Project Output	Revised Annual Target (%)	24-Mar				
								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_57	Roads and Stormwater Services	Paving of internal streets in Seshego Zone 5	Service Delivery	Transportation (Infrastructure)	11	Site handover and Site Establishment	10%	0%	0%	Target not achieved. Contractor not yet allocated.	SCM to fast-track allocation of a contractor	Contractor allocation letter, site handover minutes, progress report and payment certificate
CWP_58	Roads and Stormwater Services	Paving of internal street from the hostel to Oliver Tambo road in Seshego Zone 6	Service Delivery	Transportation (Infrastructure)	37	Completion of phase on and site establishment of phase	10%	0%	0%	Target partially achieved.	SCM to fast-track allocation of a contractor	Termination letter
CWP_60	Roads and Stormwater Services	Refurbishment of Damaged Road signage in the City	Service Delivery	Transportation (Infrastructure)	City Cluster	Replacement of 34 damaged road signs.	100%	75%	100%	Target achieved	None	Progress report and job cards
CWP_61	Roads and Stormwater Services	Upgrading of road from Mhlonong to Kalkspruit	Service Delivery	Transportation (Infrastructure)	40,42	Detailed Designs	100%	100%	100%	Target achieved	None	Detailed design
CWP_62	Roads and Stormwater Services	Upgrading of road from Monyoaneng to Lonsdale	Service Delivery	Transportation (Infrastructure)	45 & 35	Construction of selected layer & subbase	50%	20%	46%	Target achieved.	None	Progress report
CWP_63	Roads and Stormwater Services	Paving of streets in Moletjie Cluster (ward 35) (Paving of internal street in Ga Rankhuwe)	Service Delivery	Transportation (Infrastructure)	(ward 35)	construction of storm water drainage and completion of block paving	90%	50%	76%	Target achieved.	None	Progress report

IDP Ref	Responsible Owner	Project	Municipal KPA	Municipal Programme	Area	Revised Annual Project Output	Revised Annual Target (%)	24-Mar				
								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_64	Roads and Stormwater Services	Paving of internal streets in Seshego Cluster (Ward 14)	Service Delivery	Transportation (Infrastructure)	Ward 14	Construction of storm water drainage and completion of block paving	90%	50%	51%	Target achieved.	None	Progress report
CWP_65	Roads and Stormwater Services	Paving of streets in SDA1 (Paving of Dwars Street Connecting ext 40 and 78.(Ward 08)	Service Delivery	Transportation (Infrastructure)	8	Construction of storm water drainage and completion of block paving	90%	50%	52%	Target achieved.	None	Progress report
CWP_66	Roads and Stormwater Services	Paving of streets in Sebayeng /Dikgale Cluster (Paving of internal street at Madiga)Ward 29)	Service Delivery	Transportation (Infrastructure)	Ward 29	Construction of base and paving	100%	70%	85%	Target achieved	None	Progress report
CWP_67	Roads and Stormwater Services	Paving of streets in Mankweng Cluster (Paving of street in Mothiba tribal office and Paving of internal street from University road to Makanye primary school	Service Delivery	Transportation (Infrastructure)	(Ward 7 and 24)	Construction of roadbed and sub base	40%	15%	3%	Target not achieved. Delay due to community interference and unrest.	contractor has resumed with works and to fast-track implementation.	Progress report

IDP Ref	Responsible Owner	Project	Municipal KPA	Municipal Programme	Area	Revised Annual Project Output	Revised Annual Target (%)	24-Mar				
								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_68	Roads and Stormwater Services	Paving of streets in Molepo, Maja Chuene Cluster (Paving of Kopermyn internal road Ga- Maja)	Service Delivery	Transportation (Infrastructure)	Ward 2	Construction of roadbed, sub base , base storm water drainage and block paving	90%	15%	20.7%	Target achieved	None	Progress report
CWP_69	Roads and Stormwater Services	Paving of streets in Aganang Cluster (Paving of internal street at Ceres)	Service Delivery	Transportation (Infrastructure)	Ward 45	construction of storm water drainage and completion of block paving	90%	50%	65%	Target achieved	None	Progress report
CWP_70	Roads and Stormwater Services	Paving of internal street in Gadikgale (Moshate)	Service Delivery	Transportation (Infrastructure)	Ga Dikgale (Moshate)	Detailed Design Report	100%	60%	60%	Target achieved	None	Preliminary design report
CWP_71	Roads and Stormwater Services	Upgrading of streets in Nirvana extension	Service Delivery	Transportation (Infrastructure)	19	Detailed Design Report,	100%	60%	60%	Target achieved	None	Preliminary design report
CWP_72	Roads and Stormwater Services	Construction of Non-Motorised Transport Infrastructure in Polokwane	Service Delivery	Transportation (Infrastructure)	Ward 08, 39, 17, CBD	Completed block paving for pedestrians and cyclist	100%	100%	100%	Target achieved	None	Completion certificate
CWP_75	Roads and Stormwater Services	Construction of Nelson Mandela Bo-Okello, Ditlou Crossing	Service Delivery	Transportation (Infrastructure)	17	Installation of kerbs, MT works. Street light, Priming and surfacing	70%	40%	49%	Target achieved	none	Progress report

IDP Ref	Responsible Owner	Project	Municipal KPA	Municipal Programme	Area	Revised Annual Project Output	Revised Annual Target (%)	24-Mar				
								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_78	Roads and Stormwater Services	Paving of Cebio and Lemur streets in Westernburg RDP Section (Phase 2)	Service Delivery	Transportation (Infrastructure)	19	Construction of subbase, base and paving and storm water	70%	40%	42%	Target achieved	none	Progress report
CWP_79	Roads and Stormwater Services	Refurbishment of Street Names Boards	Service Delivery	Transportation (Infrastructure)	City Cluster, (08,19,20,21,22, 23,39)	Completed installation 168 street name boards	100%	100%	100%	Target achieved.	None	Progress report and payment certificate
CWP_80	Roads and Stormwater Services	Upgrading of access road in Ga Makgoba	Service Delivery	Transportation (Infrastructure)	33	Construction of roadbed & subbase	40%	15%	31%	Target achieved	None	Progress report
CWP_81	Roads and Stormwater Services	Upgrading of road from Nobody Traffic circle to Moshate Mothapo	Service Delivery	Transportation (Infrastructure)	Ward 05,06,07, and 27	Detailed Design Report	100%	80%	100%	Target achieved.	None	Detailed design report
CWP_82	Roads and Stormwater Services	Completion of road from Phomolong to Makgwareng	Service Delivery	Transportation (Infrastructure)	7	Detailed Design Report	100%	80%	100%	Target achieved	None	Detailed design report
CWP_83	Roads and Stormwater Services	Upgrading of road from Spitzkop to Segwasi	Service Delivery	Transportation (Infrastructure)	34	Construction of roadbed, subbase	50%	15%	30.5%	Target achieved	None	Progress report
CWP_84	Roads and Stormwater Services	Upgrading of road from Titibe to Marobala and Makgoba	Service Delivery	Transportation (Infrastructure)	33	Detailed Design Report	100%	80%	80%	Target achieved.	None	Preliminary design report

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								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_85	Roads and Stormwater Services	Upgrading of Boshega to Tshebela to Boyne Road	Service Delivery	Transportation (Infrastructure)	3	Box cutting.	20%	5%	7%	Target achieved	None	Progress report
CWP_86	Roads and Stormwater Services	Upgrading of road from Silicon to Matobole	Service Delivery	Transportation (Infrastructure)	2	Construction of roadbed, selected and subbase	40%	15%	0%	Target not achieved. The engineer was instructed to re-design the road from Matobole to Silicon	designs completed and handover scheduled on the 05/04/2024	detailed design report.
CWP_87	Roads and Stormwater Services	Upgrading of road from Maja Moshate to Feke	Service Delivery	Transportation (Infrastructure)	2	Allocation of contractor	100%	60%	60%	Target achieved	None	Detailed design report
CWP_88	Roads and Stormwater Services	Installation of Traffic Lights Within City CBD	Service Delivery	Transportation (Infrastructure)	City CBD Seshego Mankweng	1 Traffic Lights at Gateway	100%	100%	100%	Target achieved	None	Completion certificate
CWP_90	Roads and Stormwater Services	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng(ward 16)	Service Delivery	Transportation (Infrastructure)	16	Construction of subbase & base	60%	30%	36%	Target achieved	None	Progress report
CWP_91	Roads and Stormwater Services	Paving of road in ga Thoka from reservoir to Makanye 4034	Service Delivery	Transportation (Infrastructure)	27	Construction of roadbed & subbase	40%	15%	20%	Target achieved.	None	Progress report

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								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_92	Roads and Stormwater Services	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(ward 30)	Service Delivery	Transportation (Infrastructure)	30	Allocation of contractor and site establishment	100%	60%	60%	Target achieved	None	Detailed design report
CWP_93	Roads and Stormwater Services	Paving of internal street from Solomondale to D3997 (ward 32)	Service Delivery	Transportation (Infrastructure)	32	Construction of subbase, base and surfacing	60%	15%	23%	Target achieved..	None	Progress report
CWP_94	Roads and Stormwater Services	Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	Service Delivery	Transportation (Infrastructure)	34	Allocation of the contractor	100%	100%	100%	Target achieved	None	Detailed design report
CWP_95	Roads and Stormwater Services	Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store (ward 36)	Service Delivery	Transportation (Infrastructure)	36	Detailed Design Report	100%	80%	80%	Target achieved	None	Preliminary design

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								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_96	Roads and Stormwater Services	Paving of internal street in Moletjie Ga-Makibelo to Hlahla ring road (ward 38)	Service Delivery	Transportation (Infrastructure)	38	Construction of subbase & base	50%	30%	67%	Target achieved	None	Progress report
CWP_97	Roads and Stormwater Services	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	Service Delivery	Transportation (Infrastructure)	40	Construction of subbase & base	50%	25%	51%	Target achieved	None	Progress report
CWP_98	Roads and Stormwater Services	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	Service Delivery	Transportation (Infrastructure)	41	Detailed Design Report	100%	80%	80%	Target achieved	None	Preliminary design
CWP_99	Roads and Stormwater Services	Upgrading of arterial road in Magongwa village from road D3378 to road D19 (ward 42)	Service Delivery	Transportation (Infrastructure)	42	Detailed Design Report	100%	80%	80%	Target achieved.	None	Preliminary design
CWP_100	Roads and Stormwater Services	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school(Ward 43)	Service Delivery	Transportation (Infrastructure)	43	Detailed Design Report	100%	80%	80%	Target achieved	None	Preliminary design
CWP_101	Roads and Stormwater Services	Upgrading of storm water system in municipal	Service Delivery	Transportation (Infrastructure)	Municipal area	100m of Storm water completed	30%	30%	30%	Target achieved	None	Scoping report

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								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		area (Vukuphile)										
CWP_102	Roads and Stormwater Services	Construction of Storm Water in Ga Semanya	Service Delivery	Transportation (Infrastructure)	38	Detailed Design Report	100%	50%	50%	Target achieved.	None	Scoping and Preliminary design
CWP_103	Roads and Stormwater Services	Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	Service Delivery	Transportation (Infrastructure)	12	Detailed designs	100%	50%	30%	Target partially achieved. The initial scope of work was covering a huge area which was affecting the budgeted threshold.	The Consultant was requested to refine the scope of work to meet the budgetary constraints for the project. consultant is busy with preliminary design.	Scoping report
CWP_104	Roads and Stormwater Services	Construction of Storm water Canal in Seshego	Service Delivery	Transportation (Infrastructure)	17	layer works for NMT 60%, Block paving laying 90%, Installation of Gabions, streetlights installation	75%	45%	63.1%	Target achieved	None	Progress report
CWP_105	Roads and Stormwater Services	Upgrading of Storm Water in Seshego	Service Delivery	Transportation (Infrastructure)	Ward 11,13	Scoping	30%	30%	30%	Target achieved	None	Scoping report
CWP_106	Roads and Stormwater Services	Upgrading of storm water in Polokwane ext. 76 [CWP_106]	Service Delivery	Transportation (Infrastructure)	8	Excavation of stormwater trenches, Roadbed & selected layer	50%	30%	32%	Target achieved	None	Progress report

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								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_107	Roads and Stormwater Services	Upgrading of Storm Water in Sterpark; Flora Park; and Fauna Park	Service Delivery	Transportation (Infrastructure)	20,21	Review of the preliminary and detail design	100%	20%	0%	Target not achieved. Consultant still busy reviewing scoping.	Consultant to fast track reviewing the scoping.	Reviewed Preliminary and Detail Designs
TRANSPORTATION SERVICES												
CWP_117	Transportation Services	Upgrad & constr of Trunk route WP1	Service Delivery	Transportation (Infrastructure)	8, 11, 13, 17, 19, 22, 23, 39	Road markings, replacement of rumble blocks, installation of Urban Traffic Control	100%	100%	0%	Target not achieved. Contractor has prioritised implementation the refurbishment of the Layover facility and the depot civil works.	Contractor to also give priority to implementing the Trunk route	Progress report
CWP_118	Transportation Services	widening of Sandriver bridge (trunk)	Service Delivery	Transportation (Infrastructure)	City	Compl of concrete works on bridge deck and walkways, surfacing & Road Markings	100%	N/A	N/A	N/A	N/A	Progress report, IPC17, site meeting Minutes 18 Sept
CWP_119	Transportation Services	Refurbishment of daytime layover facility	Service Delivery	Transportation (Infrastructure)	City	Reinstatement of paving, and finishing	100%	100%	96%	Target not achieved. Consultant delays to issue construction drawings to the contractor.	unsatisfactory email was issued to the consultant and A meeting was held with the consultant to discuss their poor performance in managing the project.	Progress report

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								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_120	Transportation Services	Construction of Bus station upper structure (general Joubert str)	Service Delivery	Transportation (Infrastructure)	City	Mechanical & electrical installations, finishing of ablution and precinct, amendment to surfacing levels for docking of buses, installation of kassel kerbs, branding and way-finding	100%	N/A	N/A	N/A	N/A	Progress Report
CWP_121	Transportation Services	Upgrade of transit mall [CWP_121]	Service Delivery	Transportation (Infrastructure)	City	Mechanical & electrical installations, finishing of ablution and precinct, amendment to surfacing levels for docking of buses, installation of kassel kerbs, branding and way-finding	95%	45%	45%	Target achieved	None	scoping and preliminary design comment
CWP_122	Transportation Services	Ditlou intersection	Service Delivery	Transportation (Infrastructure)	Ward no 13 & 17	Subbase 100%, Base 100%, Surfacing 100%, NMT 95%, Streetlighting 90%, Traffic Signals 95%	90%	65%	49%	Target not achieved slow progress on site by the contractor	Contractor requested to submit catch up plan and contractor to fast track implementation	Progress report
CWP_123	Transportation Services	Construction of bus depot Civil works WP3	Service Delivery	Transportation (Infrastructure)	11 Seshego	Completion of paving and finishing	40%	30%	67%	Target achieved	None	Progress report
CWP_126	Transportation Services	Construction & provision of Bus Depot Upper structure in Seshego	Service Delivery	Transportation (Infrastructure)	11	Installation of services, brickworks, roofing, glazing, concrete works	70%	45%	0%	Target not achieved The civil works is still under implementation	To speed-up implementation of civil works	Civil works progress report

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								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
										n and not completed.		
CWP_130	Transportation Services	Control Centre	Service Delivery	Transportation (Infrastructure)	20	Installation of carports and solar system & UPS, finishing of fire protection reticulation, commissioning & COC	100%	100%	0%	Target not achieved. Project is still on planning.	The consultant to fast-track planning	None
CWP_131	Transportation Services	Updating of Technical Operational Plan	Service Delivery	Transportation (Infrastructure)	All wards	Reviewed Technical Operational Plan	100%	25%	50%	Draft update of the Technical Operational Plan (TOP)	N/A	Draft Technical Operational Plan (TOP)
CWP_132	Transportation Services	Updating of Business & Financial Plan	Service Delivery	Transportation (Infrastructure)	All wards	Preparation of the Leeto La Polokwane Business Plan to the National Department of Transport due in July 2025	50%	N/A	N/A	N/A	N/A	Proof of Submission of Leeto La Polokwane Business Plan to DoT
CWP_133	Transportation Services	Implementation of Marketing, Communications Strategy & Stakeholder Engagements	Service Delivery	Transportation (Infrastructure)	All wards	Implementation of the Stakeholder and Customer Relationship Plan	30%	20%	20%	Implementation of stakeholder and customer care plan	N/A	Minutes and customer care enquiry log sheet
CWP_134	Transportation Services	Leeto la Polokwane Phase 1A Marketing, Promotion	Service Delivery	Transportation (Infrastructure)	All Wards	Implementation of the marketing communication strategy	25%	25%	25%	Promotion of Leeto La Polokwane achieved	N/A	Social media posts (graphics), public notices, event/activation branding, and website update report and screenshots

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CWP_135	Transportation Services	Undertaking of Industry Transition	Service Delivery	Transportation (Infrastructure)	All wards	11 Engagement meetings	100%	75%	50%	Seven (7) or 70% of the 10 targeted engagements/ meetings coordinated with 5 or 50% achieved and 2 cancelled due to unavailability of the Parties' representatives	Intensify engagements	Minutes and attendance registers
Planning and Economic Development												
CWP_136	Economic Development and Tourism	Township establishment at portion 151-160 of the Farm Sterkloop 688 LS. (Kingdom Park)	Service Delivery	Spatial Planning and Land Use	Ward 08 (next to extension 44)	Registration of Township	5%	5%	4%	Target Not Achieved due section 53 certificate	Speedy finalization of SPLUMA Section 53 certificate to open township register	Approved General Plan for Farm Sterkloop 688
CWP_137	Economic Development and Tourism	Implementation of the ICM program (IUDF) Precinct Plan	Service Delivery	Spatial Planning and Land Use	Ward 06 PDA 1	Development of the Agro-Village concept at Dalmada and Kalkfontein farms	10%	N/A	N/A	N/A	N/A	Approved Precinct Plan and Council Resolution.
CWP_138	Economic Development and Tourism	Township Establishment for the Eco-estate at Game Reserve	Service Delivery	Spatial Planning and Land Use	Ward 20 Urban edge development	Lodging of the Application with PM.	5%	5%	5%	Final scoping Reports attached	Target Achieved	Approved Scoping Report, Approved Plans for Eco- Estate at the Game Reserve
CWP_141	Economic Development and Tourism	Provision of short-term engineering services for Bakone Malapa	Service Delivery	Spatial Planning and Land Use	Ward 06	Site Handover	15%	10%	8%	Target Not Achieved due to delay in finalizing the surveys. Contractor	Speedy conclusion of various surveys and finalization of designs	Project Progress Report and Payment certificates

IDP Ref	Responsible Owner	Project	Municipal KPA	Municipal Programme	Area	Revised Annual Project Output	Revised Annual Target (%)	24-Mar				
								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
										cannot be appointed before finalization of surveys	so that contractors can be appointed	
Corporate and Shared Services												
CWP_143	Facility Maintenance	Civic Centre refurbishment	Service Delivery	Facilities Management	39	Fixing Ceiling at ICT section and North wing(Revenue and ICT)	100%	75%	100%	Project completed during first quarter	none	Job card and invoice
CWP_144	Facility Maintenance	Renovation of offices	Service Delivery	Facilities Management	Municipal Wide	Installation of Water pressure pump and tanks for Maja and Sebayeng Satellite offices	100%	N/A	N/A	N/A	N/A	Job cards and Invoices
CWP_147	Facility Maintenance	Refurbishment of Municipal Public toilets	Service Delivery	Facilities Management		Removal and installation of new sanitary fittings, tiling, Electrical finishes, wall finishes and access control at: Bus Terminal, RSA(Dahl Street)	100%	N/A	N/A	N/A	N/A	Job cards and Invoices
CWP_149	Facility Maintenance	Refurbishment of Jack Botes Hall	Service Delivery	Facilities Management	39	Fixing of exit doors and smoke ventilators	100%	75%	100%	The project was completed during the previous quarter	None	Job card and invoice
CWP_150	Facility Maintenance	Refurbishment Aganang Cluster offices	Service Delivery	Facilities Management	Aganang Cluster	Electrical, floor finishes,	100%	75%	100%	The project was completed during the previous quarter	None	Job card and invoice

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								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_151	Facility Maintenance	Municipal Furniture and Office Equipment's	Service Delivery	Facilities Management	Municipal Wide	Purchasing of office equipment's for staff personnel in Aganang	100%	N/A	N/A	N/A	N/A	Job cards and Invoices
CWP_152	Facility Maintenance	Fencing of New Council Chamber Precinct Area from VIC to the New Council Chamber	Service Delivery	Facilities Management	City CBD	Fencing of New Council Chamber and Jack Botes Hall Precinct Area from VIC to the New Council Chamber	100%	N/A	N/A	N/A	N/A	Job cards and Invoices
CWP_153(A)	Facility Maintenance	Construction of clear view perimeter fence	Service Delivery	Facilities Management	Mankweng Cluster	Clear view perimeter fence	100%	50%	0%	Project is implemented by Community Services.	None. Project is implemented by Community Services.	Appointment letter, progress reports and payment certificate
CWP_154	Information Communication Technology	Procurement of Laptops, PCs and Peripheral Devices	Service Delivery	ICT	All Wards	Procured Laptops	100%	75%	39%	The spending after budget adjustment is on 39 % for Provision of ICT computer equipment.	Fast tracking the procurement of Laptops and targeting end of May 2024	ICT project report, delivery note and invoices
CWP_155	Information Communication Technology	Implementation of ICT Strategy	Service Delivery	ICT	All Wards	Project Closure Report and Functionality Test Report	100%	50%	25%	The budget was transferred to procurement of computers during budget adjustment since it was insufficient to execute the planned	Allocation of sufficient budget. Some projects are done in-house.	Attached Incident and Problem management procedure.

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								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
										project. Development of Incident and problem management procedure project was done in-house		
CWP_156	Information Communication Technology	Network Upgrade	Service Delivery	ICT	All Wards	Project Closure Report and Functionality Test Report	100%	50%	25%	The service provider was appointed during the month of February 2024. Kick start meeting was held on the 15 March 2024. Currently conducting network assessment.	Fast track the implementation of APs devices and configuration of core switch.	Project close up report and functionality test.
CWP_157	Fleet Management Services	2X security Panel van	Service Delivery	Fleet Management	All Wards	Delivery of ordered fleet in line with the needs and specifications	100%	50%	10%	Delay in service providers listed in RT57 contract, provisions to submit quotations	Make follow-ups daily with service providers to provide quotations as and when requested to submit	Specifications
CWP_159	Fleet Management Services	Acquisition of fleet - Refuse Trucks	Service Delivery	Fleet Management	All Wards	Delivery of ordered fleet in line with the needs and specifications	100%	50%	10%	Delay in service providers listed in RT57 contract, provisions to submit quotations	Make follow-ups daily with service providers to provide quotations as and when	Specifications

IDP Ref	Responsible Owner	Project	Municipal KPA	Municipal Programme	Area	Revised Annual Project Output	Revised Annual Target (%)	24-Mar				
								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
											requested to submit	
Community Services												
CWP_160	Sports and Recreation	Grass Cutting equipment's	Service Delivery	Sports and Recreation	Municipal Wide	Procured tractor mounted Slashers, Bush cutters, Hedge trimmer	100%	75%	100%	Target met	Corrective measures not required	Delivery Note and Tax Invoice
CWP_161	Sports and Recreation	EXT 44/78 Sports and Recreation Facility	Service Delivery	Sports and Recreation	8	Construction of grandstand and change rooms	50%	40%	40%	Target met grandstand completed	No corrective measures required.	Completed Grandstand photo.
CWP_162	Sports and Recreation	Construction of Sebayeng / Dikgale Sport Complex	Service Delivery	Sports and Recreation	Sebayeng / Dikgale Cluster (24,29,32, 30, 31, 33)	Appointment of the contractor	100%	25%	0%	Target not met , due to high volumes of bids received by Supply Chain Management	Memo approved for allocation of contractor	Approved memo for appointment of contractor
CWP_163	Sports and Recreation	Upgrading of Mankweng Stadium-roadworks	Service Delivery	Sports and Recreation	25	Appointment of the Consultant	100%	N/A	N/A	N/A	N/A	Not Applicable
CWP_164	Sports and Recreation	Procurement of fields maintenance equipment's	Service Delivery	Sports and Recreation	Municipal Wide	Procured Pitch Rollers, Scarifying machine, hollow tinning machine,verti-drain machine and ride on lawn mower and tractor mounted blower mower	100%	50%	0%	Target not met, due to high volumes of bids received by Supply Chain Management	Project at evaluation stage and the service will be appointed in the next quarter..	Advert attached
CWP_165	Sports and Recreation	Procurement of Sports	Service Delivery	Sports and Recreation	Municipal Wide	Delivery of Poles, and Netball Soccer Posts	100%	N/A	N/A	N/A	N/A	Copy of Proof of Payment

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								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		Fields Poles and Nets										
CWP_167	Sports and Recreation	Refurbishment of the City Swimming Pool	Service Delivery	Sports and Recreation	City CBD	Installed Scum Channels	100%	70%	70%	Target met as planned	No corrective measures required	Photos of painted city pool
CWP_168	Sports and Recreation	Refurbishment of the Nirvana Swimming Pool	Service Delivery	Sports and Recreation	19	Installed plant room equipment	100%	80%	0%	Target not met as planned due to delays from Department of Labour to sign off OHS certificate for site establishment to commence.	The OHS certificate has been signed and the planned starting date for the project is 12 April 2024 till 31 May 2024	Invoices Pictures
CWP_169	Sports and Recreation	Construction of Softball stadium in City Cluster	Service Delivery	Sports and Recreation	City Cluster	Appointment of the contractor	100%	50%	50%	Target met as planned	No corrective measures required	Copy of bid advert
CWP_170	Sports and Recreation	Molepo Sports Complex	Service Delivery	Sports and Recreation	1,2,3,4,5	Construction of the Sports Complex	100%	50%	0%	Target not met due to delays in finalising the BOQ by the contractor	Management reviewing the submission by the contractor	Copy of Contractor's BOQ
CWP_170(A)	Sports and Recreation	Upgrading of Seshego Stadium	Service Delivery	Sports and Recreation	Seshego	Upgrading of Seshego Stadium	100%	75%	25%	Target was not achieved however Site establishment done.	To monitor project implementation.	Appointment letter Invoices
CWP_171	Cultural Services	Collection development -books	Service Delivery	Cultural Services	All wards	Purchased and delivery of books	100%	75%	75%	Target met	No corrective measures	Delivery Notes
CWP_177	Waste Management	Extension of landfill site (Weltevreden)	Service Delivery	Waste Management	All wards	Appointment of consultant for the implementation of the project	100%	N/A	N/A	N/A	N/A	Landfill license issued by LEDET Appointment letter

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								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_178	Waste Management	240 litre bins	Service Delivery	Waste Management	All wards	Supply and delivery	100%	75%	0%	Target was not achieved as planned due to high volume of bids at Supply Chain Management	The Project is at evaluation stage and the Service provider will be appointed in the forth quarter	Delivery notes and Invoices
CWP_179	Waste Management	6 & 9 M3 Skip containers	Service Delivery	Waste Management	All wards	Supply and delivery	100%	75%	75%	The target was achieved	The target was achieved and therefore corrective action is not required	Appointment letter
CWP_180	Waste Management	Ga- Maja transfer station (Planning)	Service Delivery	Waste Management	2	Appointment of consultant for planning of the project	100%	N/A	N/A	N/A	N/A	Desings EIA report Payment certificate
CWP_181	Waste Management	Ga- Chuene transfer station (Planning)	Service Delivery	Waste Management	1	Desings EIA report Payment certificate	100%	N/A	N/A	N/A	N/A	Delivery of EIA and Design and Invoices
CWP_182	Waste Management	Molepo Transfer Station	Service Delivery	Waste Management	1,2,3,4,5	Completed Designs	100%	N/A	N/A	N/A	N/A	Desings Payment certificate
CWP_183	Waste Management	Construction of septic tank at Mankweng transfer station	Service Delivery	Waste Management	Mankweng Cluster	Appointment of the contractor	100%	N/A	N/A	N/A	N/A	Designs finalised by PMU for Contractor for CE grade projects

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								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_184	Waste Management	Purchase of Educational and Awareness equipment	Service Delivery	Waste Management	20, 25	Delivery of material	100%	75%	0%	The target was not achieved as planned due to high volume of bids received	The Service Provider will be appointed during the fourth quarter	Delivery notes and Invoices
CWP_185	Waste Management	No dumping Boards	Service Delivery	Waste Management	All wards	Delivery and completion	100%	75%	100%	The target was achieved as planned and the project is finalized.	The target was achieved and therefore corrective action is not required	Appointment letter and Tax invoice
CWP_188	By-Law Enforcement and Security	Installation of CCTV cameras within the City CBD	Service Delivery	Security Services	39	Delivery and installation of five (5) CCTV camera sets	100%	N/A	N/A	N/A	N/A	Delivery note and invoice.
CWP_189	By-Law Enforcement and Security	Provision two way radios	Service Delivery	Security Services	All Clusters	Delivery of forty (40) two-way radios	100%	N/A	N/A	N/A	N/A	Phase 1 completion certificate. Payment certificate
CWP_190	By-Law Enforcement and Security	Provision of Access Control Systems and equipment	Service Delivery	Security Services	All Clusters	Installation of Access control systems at three (3) Municipal sites	100%	75%	0%	Target not met due to the delay in the appointment of service provider.	The service provider will be appointed in the fourth quarter	Invoices and completion certificate
CWP_191	By-Law Enforcement and Security	Supply and delivery of mobile guard houses	Service Delivery	Security Services	All Clusters	Delivery of guard houses	100%	75%	0%	Target not met due to the delay in the appointment of service provider.	The service provider will be appointed in the fourth quarter.	Invoice and delivery note

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								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_192	By-Law Enforcement and Security	Purchase of Firearms	Service Delivery	Security Services	All wards	Delivery of fire arms	100%	75%	0%	Target not met due to the delay in the appointment of service provider.	The service provider will be appointed in the fourth quarter.	Invoice and completion certificate
CWP_193	By-Law Enforcement and Security	CCTV and Access control maintenance tool Kit	Service Delivery	Security Services	All wards	Delivery of CCTV & Access control maintenance tool Kit	100%	100%	100%	Target achieved.	Project completed in the second quarter.	Poe submitted in the second quarter.
CWP_194	Disaster Management	Acquisition of fire Equipment	Service Delivery	Disaster and Fire Programme	23	Delivery of the fire equipment	100%	75%	0%	The target is not met due to high volume of bids received by SCM.	The project went through the evaluation stage and the Supplier will be appointed in the next quarter	Email for the meeting
CWP_195	Disaster Management	Miscellaneous equipment and gear/ Ancillary equipment	Service Delivery	Disaster and Fire Programme	23	Delivery of the ancillary equipment	100%	75%	75%	The target was met	There is no corrective measures needed.	Appointment letter
CWP_196	Disaster Management	Hydraulic equipment	Service Delivery	Disaster and Fire Programme	23	Delivery of the hydraulic equipment	100%	75%	75%	The target was met	There is no corrective measures needed	Appointment letter
CWP_198	Disaster Management	Multipurpose branches Monitors	Service Delivery	Disaster and Fire Programme	23	Delivery of the multiple branches equipment	100%	75%	0%	The target was not met due to high volume of bids received by SCM.	The project is on evaluation stage and the Supplier will be appointment in the next quarter.	Advertisement of the project

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								Revised 3rd Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_199	Disaster Management	Rescue ropes / high angle	Service Delivery	Disaster and Fire Programme	23	Delivery of the high angle or ropes	100%	75%	75%	The target was met	There is corrective measures required	Appointment letter
CWP_201	Disaster Management	Industrial Fire Fighting portable Pumps	Service Delivery	Disaster and Fire Programme	23	Delivery of industrial portable pump	100%	75%	0%	The target was not met due to high volume of bid received by SCM	The project is on evaluation stage and the Supplier will be appointed in the next quarter.	Advertised bid for projects
CWP_202	Environmental Management	Refurbishment of Game Reserve facilities	Service Delivery	Environmental Management	20	Renovation of one chalet.	100%	75%	0%	The target was not achieved as planned due to the delay in the finalization of appointment of a contractor	The contractor is appointed and the actual project implementation starts	Specification and Invoice
CWP_203	Environmental Management	Upgrading of municipal nursery	Service Delivery	Environmental Management	City	Repair glasshouse cooling system	100%	75%	75%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	Appointment letter and Invoice
CWP_204	Environmental Management	Grass cutting equipment's	Service Delivery	Environmental Management	Municipal Wide	Procurement of grass cutting equipment	100%	N/A	N/A	N/A	N/A	Invoices , pictures
CWP_205	Environmental Management	Greening programme	Service Delivery	Environmental Management	Municipal wide	Supply and delivery of trees	50%	N/A	N/A	N/A	N/A	Works order, invoices and pictures

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CWP_206	Environmental Management	Development of a regional parks In Rural Areas	Service Delivery	Environmental Management	Municipal wide	Submission of approved plans and design	100%	75%	75%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	Appointment letter
CWP_208	Traffic and Licensing	Procurement of 2 x equipped mobile Bus	Service Delivery	Traffic and Licensing	Municipal wide	Delivery and payment	100%	75%	0%	Target not met as planned because of the changes to procure mobile bus through RT57.	Procurement will be done through National Treasury contract RT57	Communication with Finance and Fleet to effect RT57 Process.
CWP_209	Traffic and Licensing	Upgrading of City traffic & licensing centre	Service Delivery	Traffic and Licensing	Ladanna	Completion of phase one	100%	75%	75%	Target achieved.	N/A	Payment certificate no 06
CWP_210	Traffic and Licensing	Container Mankweng Traffic	Service Delivery	Traffic and Licensing	Mankweng Cluster	Delivered container	100%	50%	50%	Target achieved.	N/A	Appointment letter, attendance register and minutes of progress meeting.

