



**FOURTH QUARTER INSTITUTIONAL PERFORMANCE REPORT**  
**01 APRIL 2024 - 30 JUNE 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 Fourth Quarter Institutional Performance Report is compiled in line with both the provisions of the MFMA and the MSA. The report provides a performance review of how the municipality has performed during the Fourth Quarter of 2023/24 financial year that is from 01 April 2024 to 30 June 2024. The basis of the 2023/24 Fourth Quarter Institutional Performance Report is the approved second revised 2023/24 Service Delivery and Budget Implementation Plan that was approved by Council in April of 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 Fourth Quarter Institutional Performance Report is generated from the system. The system is provided by MUNSOFT, the financial system of the municipality. The two system are integrated, meaning the financial information as reflected in the financial system are also reflected on the performance management system.

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

The Approved second 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 2023/24 Fourth Quarter Financial Performance

The results reflected are year-to-date actuals as per 30 June 2024 month-end. Results will be reflected as Pre-Audit Outcome on the 31st of August 2024 Financial report.

The financial results for the period ending 30 June 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	272 032 572	4 411 788 813	89%
Capital transfers recognised	612 588 949	705 104 517	765 678 461	70 386 637	758 876 171	99%
<b>Total Revenue</b>	<b>4 669 831 017</b>	<b>5 650 406 865</b>	<b>5 701 370 425</b>	<b>342 419 209</b>	<b>5 170 664 984</b>	<b>91%</b>
<b>Total Expenditure</b>	<b>4 996 679 548</b>	<b>4 550 033 717</b>	<b>4 583 320 862</b>	<b>384 817 233</b>	<b>5 272 509 225</b>	<b>115%</b>
<b>Surplus/ (Deficit) for the year</b>	<b>(326 848 531)</b>	<b>1 100 373 148</b>	<b>1 118 049 563</b>	<b>(42 398 024)</b>	<b>(101 844 241)</b>	<b>-9%</b>

#### 3.1 Revenue Performance

The actual year to date revenue billed which includes grants and other direct income as of 30 June 2024 amounts to R 5 170 664 984 (91%) of the adjustments budget of R 5 701 370 425. Past performance 2022/23 was R 4 569 625 775 (91%).

#### 3.2 Expenditure Performance

The operating expenditure for the period ended 30 June 2024 amounts to R 5 272 509 225 (115%) which is reported against the adjustments budget of R 4 583 348 081. Past performance 2022/23 was R 4 221 348 254 (100%).

### **3.3 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 1 007 381 191 inclusive of VAT as at 30 June 2024. The expenditure is currently at 93% of the capital budget. Past performance 2022/23 R 738 144 614 (89%).

The capital budget funding breakdown as of 30 June 2024 is tabulated as follows:

MULTI YEAR CAPITAL BUDGET SEGMENT DESCRIPTIONS	Funding Source	ORIGINAL BUDGET 2023/24			SPECIAL ADJUSTMENTS BUDGET (Incl transfer of funds)			JUNE			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	15 154 557	2 273 184	17 427 741	278 591 605	41 788 741	320 380 345	100%
Public Transport Network Grant	PTNG	114 329 685	17 149 453	131 479 138	65 339 590	9 800 939	75 140 529	24 464 130	3 669 619	28 133 749	52 911 128	7 936 669	60 847 797	81%
Neighbourhood Development Grant	NDPG	27 972 173	4 195 826	32 167 999	19 276 521	2 891 478	22 167 999	671 579	100 737	772 316	19 249 355	2 887 403	22 136 758	100%
Water Services Infrastructure Grant	WSIG	63 217 391	9 482 609	72 700 000	58 869 566	8 830 435	67 700 001	8 786 842	1 318 026	10 104 868	58 866 557	8 829 984	67 696 540	100%
Regional Bulk Infrastructure Grant	RBIG	140 468 695	21 070 304	161 538 999	207 425 217	31 113 783	238 538 999	1 235 505	185 326	1 420 831	206 990 704	31 048 606	238 039 309	100%
Integrated National Electrification Programme Grant	INEP	14 922 609	2 238 391	17 161 000	15 329 293	2 299 394	17 628 687	4 797 802	719 670	5 517 473	15 582 276	2 337 341	17 919 618	102%
Energy Efficiency and Demand Side Management Grant	EEDSM	3 478 261	521 739	4 000 000	3 478 261	521 739	4 000 000	987 695	148 154	1 135 849	3 168 504	475 276	3 643 780	91%
Municipal Disaster Recovery Grant	MDRG	-	-	-	16 330 435	2 449 565	18 780 000	5 107 661	766 149	5 873 810	10 894 949	1 634 242	12 529 191	67%
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%
<b>Total DoRA Allocations</b>		<b>613 134 360</b>	<b>91 970 154</b>	<b>705 104 514</b>	<b>665 807 357</b>	<b>99 871 183</b>	<b>765 678 460</b>	<b>61 205 771</b>	<b>9 180 866</b>	<b>70 386 637</b>	<b>647 096 697</b>	<b>97 064 505</b>	<b>744 161 202</b>	<b>97%</b>
Capital Replacement Reserve	CRR	184 104 482	27 615 672	211 720 155	275 309 952	41 296 493	316 606 444	53 882 109	8 082 316	61 964 426	228 869 556	34 330 433	263 199 989	83%
<b>TOTAL FUNDING</b>		<b>797 238 843</b>	<b>119 585 826</b>	<b>916 824 669</b>	<b>941 117 308</b>	<b>141 167 596</b>	<b>1 082 284 904</b>	<b>115 087 880</b>	<b>17 263 182</b>	<b>132 351 062</b>	<b>875 966 253</b>	<b>131 394 938</b>	<b>1 007 361 191</b>	<b>93%</b>
MULTI YEAR CAPITAL BUDGET	Funding Source	ORIGINAL BUDGET 2023/24			SPECIAL ADJUSTMENTS BUDGET (Incl transfer of funds)			JUNE			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	-	-	-	-	-	-	-	-	-	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		319 008 225	47 851 234	366 859 459	535 711 781	80 356 767	616 068 548	32 745 689	4 911 853	37 657 542	532 994 419	79 949 163	612 943 582	99%
Vote 4 - ENERGY SERVICES		90 920 929	13 638 139	104 559 068	56 875 736	8 531 360	65 407 096	11 382 244	1 707 337	13 089 581	45 853 840	6 878 076	52 731 915	81%
Vote 5 - COMMUNITY SERVICES		61 340 501	9 201 075	70 541 577	65 185 146	9 777 772	74 962 918	16 793 778	2 519 067	19 312 845	46 459 596	6 968 939	53 428 535	71%
Vote 6 - PUBLIC SAFETY		10 942 686	1 641 403	12 584 089	17 894 686	2 684 203	20 578 889	5 281 392	792 209	6 073 601	15 293 791	2 294 069	17 587 860	85%
Vote 7 - CORPORATE AND SHARED SERVICES		31 331 160	4 899 674	36 030 834	24 049 359	3 607 404	27 656 763	7 797 059	1 169 559	8 966 617	15 350 891	2 302 634	17 653 524	64%
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT		11 613 557	1 742 034	13 355 591	18 656 601	2 798 490	21 455 091	895 640	134 346	1 029 986	17 503 313	2 625 497	20 128 810	94%
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	24 464 130	3 669 619	28 133 749	52 911 128	7 936 669	60 847 797	81%
Vote 11 - HUMAN SETTLEMENTS		-	-	-	-	-	-	-	-	-	-	-	-	0%
Vote 12 - ROADS AND STORM WATER		152 902 534	22 935 380	175 837 914	155 621 410	23 343 211	178 964 621	15 727 948	2 359 192	18 087 140	149 599 275	22 439 891	172 039 167	96%
<b>Total expenditure</b>		<b>797 238 843</b>	<b>119 585 826</b>	<b>916 824 669</b>	<b>941 117 308</b>	<b>141 167 596</b>	<b>1 082 284 904</b>	<b>115 087 880</b>	<b>17 263 182</b>	<b>132 351 062</b>	<b>875 966 253</b>	<b>131 394 938</b>	<b>1 007 361 191</b>	<b>93%</b>

#### 4. Summary of the Overall 2023/24 Fourth 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 Fourth Quarter. The summary of the performance achieved are reflected below:

KPA	Total no of KPI's for 4 <sup>th</sup> Quarter as per the SDBIP	Targets applicable for 4 <sup>th</sup> Quarter	Targets achieved	Targets not achieved	Actual performance not reported	POE not provided/complete
Basic Service Delivery	21	21	12	9		
Good Governance and Public Participation	29	20	16	4	-	-
Municipal Transformation and Institutional Development	5	2	2	-	-	-
Financial Viability	22	20	14	6	-	-
Local Economic Development	5	5	4	1	-	-
<b>Total</b>	<b>82</b>	<b>68</b>	<b>48</b>	<b>20</b>	-	
<b>Total in %</b>	<b>100%</b>	<b>100%</b>	<b>71%</b>	<b>29%</b>	-	
<b>CAPITAL WORKS PROGRAMME</b>						
Water and Sanitation	23	11	1	10	-	-
Energy Services	16	15	4	11	-	-
Roads and Stormwater	54	45	34	11	-	-
Transportation Services	14	7	4	3	-	-

KPA	Total no of KPI's for 4 <sup>th</sup> Quarter as per the SDBIP	Targets applicable for 4 <sup>th</sup> Quarter	Targets achieved	Targets not achieved	Actual performance not reported	POE not provided/complete
Community Services	42	35	22	13	-	-
Corporate and Shared Services	13	10	6	4	-	-
Planning and Economic Development	4	2	2	-	-	-
<b>Total</b>	<b>166</b>	<b>125</b>	<b>73</b>	<b>52</b>	-	-
<b>Total in %</b>	<b>100%</b>	<b>100%</b>	<b>58%</b>	<b>42%</b>	-	-

## 5. Status per category of controls tested

Description	Number of controls	%
Effective	2	33%
Ineffective	4	67%
Total Number of controls tested	6	100%

## 6. Basic Service Delivery

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2022-23	Unit of Measurement	Revised Annual Target	Fourth Quarter 01 April 2024 – 30 June 2024				
								Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
Basic Service Delivery												
BSD_TL01	Director 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	1	Number	1	1	1	Target achieved	No corrective measures required.	Completion certificate Bakone, council resolution, budget adjustment, payment certificate, Hand over certificate
BSD_TL03	Director 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	0.01%	Percent	0.5%	0.5% (1247 hh)	0.54% (1358)	Target included urban electrifications as well. Boikhutjong completed and energized. 960 energised at Boikhutjong, 288 for urban connections and Extension 40 with 110 connections completed and energized.	The remaining households will be connected in next financial year..	letter indicating houses to be energised, practical completion at Moremadi, minutes of meetings, progress report, payment certificates.

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2022-23	Unit of Measurement	Revised Annual Target	Fourth Quarter				
								01 April 2024 – 30 June 2024				
								Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
Basic Service Delivery												
BSD_TL04	Director Water and Sanitation	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	0.02%	Percent	1.75%	1.75% (4365 hh)	0.73% (1818)	1818 New VIP erected, Target not achieved due to challenges of cashflow from 2 contractors appointed in the Sebayeng cluster, 1 contractor on Moletjie cluster was appointed late due to delayed agreement on beneficiaries and is expected to be completed in October.	Two contractors are on terms and have submitted catch up plans to complete the remaining structures.	Progress reports, completion certificates, happy letters. List of urban connections.
BSD_TL05	Director Water and Sanitation	Increase percentage of Households with access to Water by 0.40 % (997 hh) by the 30 June2024	To ensure provision of basic and environmental services in a sustainable way	Water Supply and Reticulation	0.85%	Percent	0.40%	0.40%	1.08% (2697)	Target achieved. 2697 rural connections.	None	Completion certificate. Urban water connection list.
BSD_TL06	Director Roads and Stormwater	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	15km	4.9km	Target not achieved. Achievement is based on 3-year cycle period	Targets will be achieved on a 3-year cycle	Practical completion certificates and completion certificates

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2022-23	Unit of Measurement	Revised Annual Target	Fourth Quarter				
								01 April 2024 – 30 June 2024				
								Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
Basic Service Delivery												
BSD_TL07	Director Community 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 to our communities	Environmental Management	1 540	Number	385	385	448	The target was achieved	None	Food premises inspection reports.
BSD_TL08	Director Community Services	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	4	Number	8	8	2	The target was not achieved as planned due to shortage of trucks to collect the waste	Provision is made for 2 waste compactor trucks that will be used to collect waste in the rural areas. The provision is for 2024/25.	Schedule of waste collection
BSD_TL09	Director Community Services	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 to our communities	Waste Management	0.08%	Percent	0.1%	0.1% (249 hh)	0.18% (424)	The target was achieved, Urban ( 260), Ext 40 (24), Ext 78 (15), Ext 133 (105), Zone 5 (20)	None	Occupation certificates
BSD_TL10	Director Community Services	Number of Disaster Management Plan Reviewed (Annual review) by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way to our communities	Disaster Management and Fire Services	1	Number	1	1	1	The target has been achieved.	None	Council resolution on the Disaster Management Plan

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2022-23	Unit of Measurement	Revised Annual Target	Fourth Quarter 01 April 2024 – 30 June 2024				
								Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
Basic Service Delivery												
BSD_TL11	Director Community Services	Km fire break re-blading conducted by 30 June2024	To ensure provision of basic and environmental services in a sustainable way to our communities	Disaster Management and Fire Services	2100km	Number	2100km	2100km	2 100km	The target is met.	None	List of farms and invoices
BSD_TL12	Director Transportation Services	Km of Trunk route constructed by 30 June 2024	Promotion of economic growth, job creation and Sustainable human settlements	Transport, Roads and Storm water	0.25	Number	1km	1km	0km	Target not met. Allocated funds were for rehabilitation while BSD should be reported on new infrastructure	Budget for new trunk to be provided for in the next financial year	Progress reports, payment certificate
BSD_TL13	Director Community Services	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	New	Number	45	948	592	The target is met	None	Fire reports and premises visited
BSD_TL14	Director Community Services	Percentage of cemeteries maintained by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	Environmental Management	New	Percent	100%	100%	100%	The target was achieved as planned	None	Quarterly Maintenance Plan and Report

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2022-23	Unit of Measurement	Revised Annual Target	Fourth Quarter				
								01 April 2024 – 30 June 2024				
								Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
Basic Service Delivery												
BSD_TL15	Director Planning and Economic Development	% 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	100%	100%	75.06%	Building Plans assessed within 60 days for the 4th Quarter Institutional Report ending June 2024 is 75.06% of the 429 total building plans assessed. i.e. Total Building Plans assessed is 429 and building plans assessed within 60 days is 322. Building plans not assessed within 60 days is 107. assessment is concluded in our SBU. For an application to be deemed assessed it will either be approved or disapproved	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	Quarterly Report Apr-June 2024. Register of the Building Plans approved and disapproved Apr-Jun 2024

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2022-23	Unit of Measurement	Revised Annual Target	Fourth Quarter				
								01 April 2024 – 30 June 2024				
								Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
Basic Service Delivery												
BSD_TL16	Director Planning and Economic Development	% 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	100%	100%	76.12%	Occupation Certificate issued within 30 days is 76.12% of the total Occupation Certificate issued for the 4th Quarter Institutional Report ending June 2024. i.e. 67 Occupation certificate issued for the Quarter ending June 2024 and 51 occupation certificate issued within 30 days. Occupation certificates not issued within 30 days is 16. Challenges: Occupation Certificate application is received and then circulated for inspection by relevant SBUs and then to us to issue if all requirements are met. If not, it is not issued and the applicant will make corrections then re inspections will be conducted and if satisfied then issue.	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 by the SBUs	Quarterly Report Apr-Jun 2024. Register for occupation issued and copies of certificates
BSD_TL17	Director Planning and Economic Development	% 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	New	Percent	100%	100%	100%	Target achieved.	None	illegal land use /outdoor advertising notices and register

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2022-23	Unit of Measurement	Revised Annual Target	Fourth Quarter				
								01 April 2024 – 30 June 2024				
								Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
Basic Service Delivery												
BSD_TL18	Director Community Services	Percentage maintenance of municipal parks by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	Environmental Management	New	Percent	100%	100%	100%	Target achieved	None	Quarterly Maintenance Plan and Weekly Reports/Job cards
BSD_TL19	Director Community Services	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	New	Number	2	2	3	Target achieved	None	Report
BSD_TL20	Director Community Services	Percentage maintenance of municipal local sports facilities	To ensure provision of basic and environmental services in a sustainable way	Sports and Recreation	New	Percent	100%	100%	100%	Target achieved	None	Graded sport fields, Planned sport facility maintenance report and community halls maintenance matrix
BSD_TL21	Director Water and Sanitation	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	New	Percent	30.5%	30%	28%	Target achieved. Water losses has been reduced to 28%.	None	Water Balance Report submitted to Department of Water and Sanitation dated

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2022-23	Unit of Measurement	Revised Annual Target	Fourth Quarter				
								01 April 2024 – 30 June 2024				
								Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
Basic Service Delivery												
BSD_TL22	Director Energy Services	Percentage reduction of electricity losses by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	Energy Services	New	Percent	10.5%	10%	11.39%	Target not achieved. Energy losses are monitored monthly but annual provides the reliable percent as months differ in terms of rates and consumption	Winter rates affect the calculations and month to month reflects different from annual report. Annual report summarizes all and is more reliable report	Monthly reports. Eskom main account

## 7. Local Economic Development

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Revised Annual Target	Fourth Quarter 01 April 2024 – 30 June 2024				
								Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
Local Economic Development												
LED_TL01	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	3	Target Achieved One Health and hygiene one Health and Hygiene and Economic Opportunities one Lease agreements workshops in the fourth quarter conducted	None	Attendance Register, Reports and Pictures
LED_TL02	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 settlements	LED	3 552	Number	3 665	665	1 034	target achieved. 1034 job opportunities created	None	List of projects and job opportunities
LED_TL03	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	3	Number	3	3	4	Target achieved. 1.Library Gardens Exhibition 26th and 27th April 2024 2.Paledi Mall Exhibition 03rd and 06th May 2024 3.Thornhill shopping complex exhibition 31st May 2024 4.Library Gardens 24th and 25th May 2024	None	1.Pictures, Feedback report and attendance register

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Revised Annual Target	Fourth Quarter 01 April 2024 – 30 June 2024				
								Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
Local Economic Development												
LED_TL04	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	8	Number	2	2	7	Target Achieved Africa Travel Indaba Trade show Mayoral Golf Exhibition City Marathon Exhibition Marula Festival Exhibition World Travel Market Trade Show Zimbabwe International Trade Fair Mayoral Imbizo	None	Feedback report, visitor comments, pictures and official attendance registers.
LED_TL05	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 beneficiation)	Promotion of economic growth, job creation and sustainable human settlement	LED	12	Number	170	124	74	Target of 124 not achieved.74 traders benefited through 17 trading opportunities initiated: 1. One Trader (Magezi vs. Orbit College) 2. Thirteen Traders (Kaizer Chiefs vs. Supersport United) 3. Nine Traders Kaizer Chiefs vs. TS Galaxy) 4. Two traders (Sekhukhune United vs. Cape Town Spurs) 5. Two traders (Sekhukhune United vs. Stellenbosch FC) 6. Three traders	The target was not achieved due to the changed KPI to focus on the number of traders that benefited and not the number of events. the other reason for not achieving the target is due to some of the soccer events that were planned to be played in Polokwane and later changed. NB. the quarter target is not met but however the	Attendance Register, Reports and Pictures

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Revised Annual Target	Fourth Quarter				
								01 April 2024 – 30 June 2024				
								Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
Local Economic Development												
										(Sekhukhune United vs. Amazulu) 7. Two traders (Polokwane city vs. Ts Galaxy) 8. Two traders (Sekhukhune United vs. TS Galaxy) 9. Two traders (Sekhukhune United vs. Cape Town City) 10. Two traders (Polokwane City vs. Sekhukhune) 11. Two traders (Polokwane city vs. Richards Bay) 12. Five traders (Youth Day Event) 13. Two traders (Supersport United vs. Cape Town Spurs) 14. Twenty traders (EFF Tshela Thupa Rally) 15. Three traders (State of City Address) 16. Two traders (Polokwane city vs. Cape Town City) 17. Two traders (Mabungubwe Rugby match and Festival)	annual target is achieved due to the changes effected on the reported information with regards to the number of events vs the number of traders.	

## 8. Good Governance and Public Participation

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Revised Annual Target	Fourth Quarter 01 April 2024 – 30 June 2024				
								Fourth Quarter Target	Fourth Actual Performance	Performance Comment	Corrective Measures	POE
Good Governance and Public Participation												
GGPP_TL01 (A)	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	1	N/A	N/A	N/A	N/A	Draft Status Quo Analysis Report
GGPP_TL01 (B)	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	1	N/A	N/A	N/A	N/A	Draft Projects Report
GGPP_TL01 (C)	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	1	N/A	N/A	N/A	N/A	Draft IDP for 2024/25 and Council Resolution

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Revised Annual Target	Fourth Quarter 01 April 2024 – 30 June 2024				
								Fourth Quarter Target	Fourth Actual Performance	Performance Comment	Corrective Measures	POE
Good Governance and Public Participation												
GGPP_TL02	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	IDP/Budget and PMS Process Plan and Council Resolution
GGPP_TL03	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	Achieved	None	Agenda, Minutes ,Attendance Register ,MM presentation, CFO Presentation ,Manager IDP Public Participation Report Presentation
GGPP_TL04	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	1	Number	1	1	1	Achieved	None	Council Resolution ,2024 /25 Final IDP
GGPP_TL05	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	1	Number	1	N/A	N/A	N/A	N/A	Annual Report for 2022/23 and Council Resolution

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Revised Annual Target	Fourth Quarter				
								01 April 2024 – 30 June 2024				
								Fourth Quarter Target	Fourth Actual Performance	Performance Comment	Corrective Measures	POE
Good Governance and Public Participation												
GGPP_TL06	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	Achieved	N/A	Council Resolution and Third Quarter Institutional Performance Report
GGPP_TL08	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	Achieved	N/A	Draft ICT Governance report attached and Attendance register
GGPP_TL09	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	Achieved	N/A	SLA report attached
GGPP_TL10 (A)	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	6	Target Not Achieved due to: 22 April 2024 due to Mayoral Committee Meeting 29 April 2024 due to Council meeting The other meeting in April was not convened due to IDP Public Consultation	Adherence to the corporate calendar and convene EXCO meetings as planned.	Agenda and attendance registers
GGPP_TL10 (C)	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	Achieved	None	Notice, agenda and attendance register

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Revised Annual Target	Fourth Quarter 01 April 2024 – 30 June 2024				
								Fourth Quarter Target	Fourth Actual Performance	Performance Comment	Corrective Measures	POE
Good Governance and Public Participation												
GGPP_TL10 (B)	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	2	3	Achieved	None	Agenda and attendance registers
GGPP_TL11	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	4	Achieved	None	Council, Agenda and Attendance registers
GGPP_TL12	Legislative Support	Number of Portfolio Committee meetings convened by 30 June 2024	To ensure efficiency and effectiveness of municipal administration	Legislative Support	132	Number	95	13	18	N/A	None	Agenda, Attendance Registers
GGPP_TL14	Asset Management	Number of GRAP compliant fixed assets register compiled and updated	To ensure efficiency and effectiveness of municipal administration	Assets Management	1	Number	1	N/A	N/A	N/A	N/A	N/A
GGPP_TL15	Manager in the 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	26	Number	45	45	39	Two wards were not yet ready, ward 17 and 13. Other 4 Wards, being DA Led, indicated they will report directly to the Speaker's Office) and are adequate.	The two outstanding wards will be launched in the 2024/25, first quarter.	Agenda, Attendance Registers

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Revised Annual Target	Fourth Quarter 01 April 2024 – 30 June 2024				
								Fourth Quarter Target	Fourth Actual Performance	Performance Comment	Corrective Measures	POE
Good Governance and Public Participation												
GGPP_TL16	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	N/A	N/A	N/A	N/A	Approved External Audit Plan and council resolution
GGPP_TL17	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	1	1	Achieved	N/A	Annual Internal Audit Plan and 3 year rolling strategic plan
GGPP_TL18	Internal Audit	Number of Audit Committee Meetings convened by 30 June 2024	To ensure efficiency and effectiveness of municipal administration	Internal Audit	12	Number	6	1	2	Achieved	N/A	Notice, agenda and attendance register
GGPP_TL19	Legislative Support	Number of Ward Committee meetings convened by 30 June 2024	To ensure efficiency and effectiveness of municipal administration	Legislative Support	276	Number	540	135	135	Achieved	N/A	Ward Committee agenda and attendance registers
GGPP_TL20	Legislative Support	Number of Ward Committee Reports developed and submitted to Council by 30 June 2024	To ensure efficiency and effectiveness of municipal administration	Legislative Support	4	Number	4	1	1	Achieved	N/A	Ward Committee reports and council resolution

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Revised Annual Target	Fourth Quarter 01 April 2024 – 30 June 2024				
								Fourth Quarter Target	Fourth Actual Performance	Performance Comment	Corrective Measures	POE
Good Governance and Public Participation												
GGPP_TL21	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	N/A	N/A	N/A	N/A	Oversight Report on 2022/23 Annual Report and Council Resolution
GGPP_TL22	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	45	46	There was no target in the 3rd quarter, however 15 operational risk were conducted in the 3rd and 30 in the 4th quarter to ensure that all SBUs will be completed before June 2024.	46	Attendance registers for operational risk assessment sessions
GGPP_TL23	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	1	N/A	N/A	Attendance register
GGPP_TL24	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	1	1	N/A	N/A	Strategic Risk assessment report

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Revised Annual Target	Fourth Quarter 01 April 2024 – 30 June 2024				
								Fourth Quarter Target	Fourth Actual Performance	Performance Comment	Corrective Measures	POE
Good Governance and Public Participation												
GGPP_TL25	Risk Management	Number of Risk Management Committee convened by 30 June 2024	To ensure efficiency and effectiveness of municipal administration	Risk Management	4	Number	4	1	2	N/A	N/A	Agenda. Attendance register.
GGPP_TL26	Treasury Office and Financial Support	Maintain the Unqualified Audit Opinion	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	1	Number	1	N/A	N/A	Unqualified Audit Opinion	None	Unqualified Audit Opinion
GGPP_TL27	Treasury Office and Financial Support	Manage and maintain unauthorised, Irregular and Fruitless Expenditure at R0.00	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	1 122 803 652	Number	0	0	1 722 546 051	Target Not Achieved	Improve internal controls to reduce the UIFW. The UIFW amount consists of the previous year's expenditure.	UIF Report

## 9. Financial Viability

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2022-23	Unit of Measurement	Revised SDBIP Annual Target 2023/24	Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
<b>Financial Viability</b>												
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	1	1	Achieved	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	1	1	Achieved	N/A	Annexure G-Funding Assessment by National Treasury
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%)16 Data Strings reports:	100%	Achieved	N/A	Data strings upload
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 Monthly Reports	12	Achieved	N/A	Data string upload log
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	95%	95%	100%	Achieved	N/A	Creditors age analysis from the financial system

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2022-23	Unit of Measurement	Revised SDBIP Annual Target 2023/24	Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
<b>Financial Viability</b>												
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%	Achieved	N/A	Indigent Register
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%	85%	Performance below anticipated for the quarter due to intimidation by the community on the implementation of Manual Credit Control	Vending block appeared to be effective and will be accelerated in the new financial year	Billing vs collection
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%	80%	Achieved	N/A	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%	86%	Achieved	N/A	Land and Property debt vs debt collected.

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2022-23	Unit of Measurement	Revised SDBIP Annual Target 2023/24	Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
<b>Financial Viability</b>												
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%	20%	<p>The progress on the Solar project is as follow:</p> <p>1. Technical Review Report Completed</p> <p>2. Gap Analysis Report completed</p> <p>3. Remedial Actions to Address identified gaps:</p> <p>a) Grid Impact Analysis Study _ In Progress</p> <p>b) National Treasury PPP Compliance Requirements _</p>	Accelerate the progress to finalise National Treasury's reviews and recommendations.	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%	Still waiting for DBSA report, DBSA committed to provide guidance to the Municipality prior to the submission of the application on the condition of the support.	Follow up with DBSA to provide a way forward so that the project is implemented in the new financial year.	Resolution register with relevant supporting documents

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2022-23	Unit of Measurement	Revised SDBIP Annual Target 2023/24	Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
<b>Financial Viability</b>												
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 high volume of the bid documents for each bid advertised it takes time to finalize the evaluation on one bid.	- Capacity SCM unit. Develop a schedule of meetings for Supply Chain Committees on a weekly basis.	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 Payroll reconciliation prepared	3	Achieved	N/A	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 Investment reconciliation prepared	3	Achieved	N/A	Investment Register
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	12	3	Achieved	N/A	Attendance register
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%	Achieved	None	Unbundling Sheets
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	1	Achieved	None	Minutes and the Agenda item

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2022-23	Unit of Measurement	Revised SDBIP Annual Target 2023/24	Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
<b>Financial Viability</b>												
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-Aug-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	Achieved	N/A	National Treasury Document upload log
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	R0.00 UIF expenditure	3	Achieved	N/A	Submission to Treasury
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	14	3	4	Achieved	N/A	AFS

IDP Ref	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2022-23	Unit of Measurement	Revised SDBIP Annual Target 2023/24	Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
<b>Financial Viability</b>												
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

## 10. Municipal Transformation and Organizational Development

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2022-23	Unit of Measurement	Revised Annual Target 2023-24	Fourth Quarter 01 April 2024 – 30 June 2024				
								Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
Municipal Transformation and Organisational Development												
MTOD_TL01	Human Resource Development	Submission of Reviewed of WSP to LGSETA by 30 April 2024	To ensure community confidence in the system of local government	Human Resources Management	1	Number	1	1	1	Achieved	None	Letter of acknowledgement
MTOD_TL02	Human Resources Management	Submission of Employment Equity Plan to the Department of Labour by 30 June2024	To ensure community confidence in the system of local government	Human Resources Management	1	Number	1	N/A	N/A	N/A	N/A	Acknowledgement letter
MTOD_TL03	Human Resource 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	40	Number	40	N/A	N/A	N/A	N/A	Bursaries Report
MTOD_TL04	Human Resource Development	Number of Graduates students awarded Internships / Experimental / 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	N/A	N/A	N/A	N/A	A memo is attached, individual contracts are available when needed.

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2022-23	Unit of Measurement	Revised Annual Target 2023-24	Fourth Quarter 01 April 2024 – 30 June 2024				
								Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
Municipal Transformation and Organisational Development												
MTOD_TL05	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%	100%	Achieved - 1 session held in April 2024 for Leeto la Polokwane Trainees  - 4 sessions held in May 2024 for Interns and Officials appointed in the 3rd Quarter  - 2 sessions held in June 2024 for Officials and Leeto la Polokwane Trainees	N/A	Attendance Registers

## 11. Detailed Capital Works Programme

IDP Ref	Responsible Owner	Project	Project Description	Municipal Programme	Ward	Revised Annual Target 2023/24	Annual Project Output 30 June 2024	Fourth Quarter 01 April 2024 – 30 June 2024					
								Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
Water and Sanitation Directorate													
CWP_03	Director Water and Sanitation	Moletjie East RWS	Connections at 2.5 ML command reservoir at Mabotsa village, Connections at 800kl Sump and Booster pump station at legodi and 400kl sump at Matamanyane, Security fencing all RWS Boreholes.	Water Supply and Reticulation Programme	15, 36, 38	100%	Testing and commission, and completion	100%	Testing and commission, and completion	100%	Achieved.	N/A	Completion Certificate
CWP_05	Director Water and Sanitation	Sebayeng/Dik gale RWS	Bulk pipe line. 3 Storage tanks. Bulk pipe line 1&2 650kl. Bulk pipe line 900kl storage tank. Bulk pipe line 2800kl storage tank. Bulk pipe line. Palisade fence. Steel tank. Elevated tanks	Water Supply and Reticulation Programme	29, 30, 31, 32, 33	90%	Bulk pipe line 900kl storage tank. Bulk pipe line 2800kl storage tank. Bulk pipe line.	90%	Bulk pipe line 900kl storage tank. Bulk pipe line 2800kl storage tank. Bulk pipe line.	64%	Target not achieved. The Contractor was stopped on site on the 21st May 2024 to 24th June 2024 due to the community unrest.	The contractor has submitted an extension of time claim with for the stoppages and a catch up plan.	Progress report
CWP_06	Director Water and Sanitation	Moletjie South RWS	Construction of Internal reticulation, Bulk pipe to the reservoir, Command reservoir and connector pipes to existing reservoirs, Installation of yard connections & street taps, Equipping of Boreholes	Water Supply and Reticulation Programme	9	50%	Construction of rising main pipeline and installation of valves	50%	Construction of rising main pipeline and installation of valves	0%	Target not achieved. The project has been adjusted and is prioritised for implementation in 2024/25	The project has been adjusted and is prioritised for implementation in 2024/25	Approved business plan, appointment letter, progress reports

IDP Ref	Responsible Owner	Project	Project Description	Municipal Programme	Ward	Revised Annual Target 2023/24	Annual Project Output 30 June 2024	Fourth Quarter 01 April 2024 – 30 June 2024					
								Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_10	Director Water and Sanitation	Laastehoop RWS	Extension of reticulation, Water Conservation and Demand, Bulk pipeline Molepo dam to Laastehoop, drilling of new boreholes to augment water supply.	Water Supply and Reticulation Programme	5	50%	Construction of Bulk line and reticulation	50%	Construction of Bulk line and reticulation	1%	Target not achieved.  Revised target of 2% not achieved, due to water quality issues, the water sources (boreholes) are aligned along the river sand river which has good commercial sand (currently being mined illegal and legal). This activity has impact on the sources due to mining and theft.	In order to address water quality issues a search on sand mining permit holders and other key stakeholders and a very fruitful meeting was held with DMRE, SAPS, Community Leaders, Municipality, and Permit holders however we are experiencing challenges from the permit holders to provide the required documentations, the information helps in concluding the Geohydrological studies report.	Progress report
CWP_11	Director Water and Sanitation	Mankweng RWS [CWP_11]	Construction of Water reticulation, Drilling and equipping of boreholes	Water Supply and Reticulation Programme	27, 25, 31, 7, 26	50%	Construction of reticulation	50%	Construction of reticulation	2.5%	Target not achieved.  Revised target or 5% not met, the consultant delayed in submitting a technical report for approval by the department of water and sanitation	A Letter of dissatisfaction was issued to the consultant and a revised technical report was submitted to the municipality and is currently being	Dissatisfaction and commitment

IDP Ref	Responsible Owner	Project	Project Description	Municipal Programme	Ward	Revised Annual Target 2023/24	Annual Project Output 30 June 2024	Fourth Quarter 01 April 2024 – 30 June 2024					
								Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
												reviewed for submission to DWS.	
CWP_14	Director Water and Sanitation	Construction of ventilated pit latrines [	Construction of ventilated pit latrines according to Council approved priority list at Moletjie Cluster	Water Supply and Reticulation Programme	09,10,15,16,18,35,36,38,09,10,15,16,18,35,36,38	100%	Completing of Construction of VIP Toilets	100%	Completing of Construction of VIP Toilets	74.4%	Target not achieved.  contractors experienced delays due to community disruptions and cash flow constrains.	2 Contractors are placed on terms, and they have submitted acceleration plans to complete the remaining units.	Progress reports
CWP_15	Director Water and Sanitation	Regional Waste Water Treatment Plant	Construction of Regional Wastewater Works	Water Supply and Reticulation Programme	11, 12, 13, 14, 17, 37, 08, 19, 20, 21, 22, 23, 39	42%	Steel fixing and Casting of the pipe bridge and Civil works on the main regional waste water plant. Testing of the pipes on the outfall sewer east of the pipe bridge.	42%	Steel fixing and Casting of the pipe bridge and Civil works on the main regional waste water plant. Testing of the pipes on the outfall sewer east of the pipe bridge.	37%	Target not achieved.  Outfall sewer at 52%-The contractor is experiencing cash flow challenge, and was also delayed delivery of material on site Phase 2B- Contractor experiencing Delay in procurement of materials (reinforcement, formwork and scaffolding). Late payment to local SMMEs	Outfall- Contractor instructed to submit the detailed recovery plan 2B-Contractor to look for alternative suppliers and ensure that all the SMMEs are paid on time outstanding payments to be paid by 30 June 2024.	Progress report

IDP Ref	Responsible Owner	Project	Project Description	Municipal Programme	Ward	Revised Annual Target 2023/24	Annual Project Output 30 June 2024	Fourth Quarter 01 April 2024 – 30 June 2024					
								Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_16	Director Water and Sanitation	Polokwane Bulk Water Supply	Construction of Water Treatment works, Commissioning and equipping of boreholes. Upgrading of bulk line, Upgrading of booster PS	Water Supply and Reticulation Programme	City , Seshego, Mankweng	100%	Completion of WTW	100%	Completion of WTW	94.27%	Target not met due to non-performance, delays in approval of variation orders and cash flow constraints, Bloodriver Wellfields 96%, Seshego WTW Practical complete, Sand river north wellfields 93,95%, sandriver south wellfields 97,9%, Sandriver north WTW 83,24%	Sandriver north WTW is under termination, Sandriver south is ceding works to a sub contractor.	Progress report. Practical Completion.
CWP_19	Director Water and Sanitation	Aganang RWS (3) (Ramalapa, Mashamaite, Makgodu, Mars) [	Equipping of New Borehole at Mashamaite Village, Construction of raising main, and Construction of gravity main, reticulation pipelines,300 KL Steel tank on 10m high stand,576 Yard Connections	Water Supply and Reticulation Programme	40, 41, 42, 43, 44 & 45	100%	Pipe Testing	100%	Pipe Testing	93.75%	Target not achieved.  Revised target of 95% not achieved, Mashamaite - 100% Magodu - 100% Mars phase 1 - 100% Mars phase 2 - 75% Delays on Mars phase 2 are due to community unrest and protest on the appointment of the CLO	Cllr and Public participation are assisting with resolving the challenges.	Progress reports, Completion certificates

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CWP_20	Director Water and Sanitation	Bakone RWS (2)	Borehole development and Electrification. New bulk supply line from BH to Res. New reticulation with RDP (standard) Stand Pipe	Water Supply and Reticulation Programme	40, 41, 42, 43, 44 & 45	100%	Testing and commission, and completion	100%	Testing and commission, and completion	60%	Revised target of 60% achieved. Ntlotane 70% and Ga Phoffu 50%	Not Applicable.	Progress reports
CWP_25	Director Water and Sanitation	Installation of Prepaid Water Meters at Mankweng ward 25 and 26 [CWP_25]	Installation of Prepaid Water Meters at Mankweng ward 25 and 26	Water Supply and Reticulation Programme	25 and 26	30%	Installation of Prepaid meters and pairing.	30%	Installation of Prepaid meters and pairing.	7%	Target not achieved.  delays in procurement of meters, project has been re-prioritised to be implemented in the 2024/25 FY	Project has been re-prioritised to be implemented in the 2024/25 FY	Progress Report
Energy Services Directorate													
CWP_26	Director Energy Services	Installation of Solar Street lights along Matlala road	Installation of Solar Street lights along Matlala road	Energy Services	08, 19	100%	Installation of 60 solar lights along Matlala road	100%	Project completion	100%	Project completed.	Target achieved	Picture of installed street lights, completion certificate, closeout report, hand over certificate
CWP_27	Director Energy Services	Installation of street lights along Nelson Mandela Drive from Ext 74 Robots to Seshego Circle Mall (Removed by BRT Project)	Designs of street lights along Nelson Mandela Drive from Ext 74 Robots to Seshego Circle Mall (Removed by BRT Project)	Energy Services	08, 11, 14, 12,17,37, 23	100%	Detailed designs completed up to tender stage	100%	Project completion	100%	Designs completed in house	Project referred to outer years as road not yet completed	BOQ, Designs

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CWP_29	Director Energy Services	Installation of High Mast lights) (Rural Areas )	Installation of 5 x Apollo lights (Rural Areas )	Energy Services	3, 6, 27, 31, and 34	100%	Delivering and installation of equipment. Installed 5 solar high mast lights in wards 3.6, 27, 31, 35	100%	Delivering and installation of equipment	10%	Bid advertised and closed February 2024	The project will be implemented in the next financial year.	Emails, budget for 2024/25Advert
CWP_30	Director Energy Services	Upgrade SCADA and RTU	Design the upgrade SCADA and RTU	Energy Services	City	100%	Delivering and installation of equipment (Phase1)	100%	Delivering and installation of equipment (Phase1)	80%	Designs completed, implementation in phases in the outer years	Regular monitoring of consultant, project to be done in phases in the outer years due to its cost.	Phase one designs Control room and Gamma, Detailed designs, tender document
CWP_31	Director Energy Services	Install New Bakone to IOTA 66KV double circuit GOAT line	Planning design and construction of double 66kv goat line from Bakone to IOTA sub 14 km	Energy Services	11,12,13, 14,17,37,	100%	Delivering and installation of equipment. Complete Phase 1 of the project	100%	Delivering and installation of equipment. Complete Phase 1 of the project	90%	Detailed designs done, agreed new route but servitude not paid	New route identified and detailed designs done. last servitude owner delays resolved by writing him a letter	New route, detailed designs, payment certificate, minutes
CWP_32	Director Energy Services	Plant and Equipment	Buy new plant and equipment for artisan and Technicians	Energy Services	Municipal wide	100%	Delivery of equipment	100%	Delivery of equipment	10%	Advertised and closed December 2023, no BAC	Emailed CFO to intervene on BAC results. extension of time given and lapsed	Extension of time, opening registered. Advert

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CWP_34	Director Energy Services	Design and construction 66KV Distribution substation Matlala	Design and construction 66KV Distribution substation Matlala	Energy Services	Matlala substation	100%	Civil works 100% completed (phase 1)	100%	Detailed Design	80%	The was delays in acquiring land for the substation, detailed designs done and civil works phase 1 not started..	New municipal and Position identified, and designs completed.	Detailed design, minutes of meetings, payment certificate
CWP_35	Director Energy Services	Design and construct 66kV line between Alpha and Matlala substations	Design and construction 66KV double circuit Goat from Alpha Distribution to Matlala substation	Energy Services	between Alpha and Matlala substations	100%	Finalising servitudes and detailed designs	100%	Finalising servitudes and detailed designs	60%	Target not achieved due the delays in finalizing the servitude negotiations with the landowners.	Servitude negotiation will be concluded in the next financial year.	Minutes of meetings, presentation s of preliminary designs
CWP_36	Director Energy Services	Cherry Pickers x 5	Procuring of fleet: Cherry Pickers x 5 (1 of 22.5m in 2023/2024 and 4 12,5m in other years)	Energy Services	Municipal wide	100%	Delivering of equipment	100%	Delivering of equipment	10%	Advertised and closed December 2023	No evaluations. emails sent to request and remind SCM	Emails. opening
CWP_38	Director Energy Services	Refurbishing of overhead networks in Ivydale	Refurbishing of overhead networks in Ivydale	Energy Services	Ward 22	100%	Refurbishment of overhead lines as per the design	100%	Refurbishmen t of overhead lines as per the design	100%	Project is multiyear and scope for the current financial year is 100% completed	More money required to complete a street. to be referred to outer years	Partial completion certificate, payment certificate
CWP_39	Director Energy Services	Energy Efficient Demand Side Management	Replacement of Streetlights and design of PV systems on Municipal Buildings	Energy Services	Municipal Wide	100%	Completion of the project	100%	Completion of the project	94.5%	Work completed except city library. delivered lights have to be exchanged for size	Proper monitoring of our Projects.	Progress report, payment certificate, streetlights hand over certificate,

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CWP_41	Director Energy Services	Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and phase 3)	Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and phase 3)	Energy Services	13, Seshego Zone 8 Extension 133	100%	Completion of project	100%	Completion of project	76%	All MV, and LV reticulations done, busy with road crossings and house connections	Community unrest resolved, delayed material received, extension of time requested	minutes of meetings, material delivery note, payment certificate, progress report, approved extension of time
CWP_43	Director Energy Services	Retrofit Street Lights in the Municipal area with Solar lights	Retrofit Street Lights in the Municipal area with Solar lights	Energy Services	Main City Entrances (Landros Mare Street)	100%	Execution and project completion	100%	Execution and project completion	10%	Advertised as part of solar street lights. requested quotations from Eskom for energising	Eskom provided capacity and three paid. Retrofit advertised as part of Solar High Mast, which await BAC,	Remittance/ proof of payment, advert,
CWP_44	Director Energy Services	Retrofit high mast lights with Solar lights	Retrofit high mast lights with Solar lights	Energy Services	Rural Clusters high mast lights	100%	Completion of project	100%	Completion of project	30%	30% expenditure for connections where Eskom indicated capacity availability while the others where advertised as part of installation of rural solar High Mast Lights. Project advertised as part of Solar street lights and closed, Waiting BEC and BAC	Capacity revised and three out of six quotation's received and paid. Waiting Eskom for execution,	Quotations, payment, email

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CWP_44(A)	Director Energy Services	Installation of Solar System at the New Peter Mokaba Stadium	Installation of Solar System at the New Peter Mokaba Stadium	Energy Services	New Peter Mokaba Stadium	30%	Preliminary Designs and Final Designs	30%	Preliminary Designs and Final Designs	30%	Project was for designs only. Detailed designs completed which contribute to 30% of the entire project.	Roof found not suitable and parking recommended and designed.	Detailed designs, payment certificate, roof analysis, revised site which is parking
Roads and Storm water Directorate													
CWP_45	Director Roads and Stormwater	Paving of AKI streets in RDP section SDA1 (Luthuli)	Paving of AKI streets in RDP section SDA1 (Luthuli)	Transportation (Infrastructure)	14	100%	Review of the designs for phase 5	100%	Review of the designs for phase 5	100%	Target achieved	N/A	Review of the designs
CWP_47	Director Roads and Stormwater	Paving of internal streets in Mountain view	Paving of internal streets in Mountain view	Transportation (Infrastructure)	4	50%	Construction of selected layer & sub base	50%	Construction of selected layer & sub base	87%	Target achieved	N/A	Progress report and payment certificate
CWP_48	Director Roads and Stormwater	Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	Transportation (Infrastructure)	4	50%	Construction of selected layer & sub base	50%	Construction of selected layer & sub base	99%	Target achieved	N/A	Progress report, payment certificate and practical completion certificate
CWP_50	Director Roads and Stormwater	Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	Transportation (Infrastructure)	2	100%	Prelim and Detailed design	100%	Prelim and Detailed design	100%	Target achieved	N/A	Detailed design report

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CWP_53	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 1	Paving of internal streets in Seshego Zone 1	Transportation (Infrastructure)	13	50%	Construction of selected layer & sub base	50%	Construction of selected layer & sub base	92%	Target achieved	N/A	Progress report, payment certificate and practical completion certificate
CWP_54	Director Roads and Stormwater	Paving of 54th and 58th avenue in Seshego Zone 2	Paving of 54th and 58th avenue in Seshego Zone 2	Transportation (Infrastructure)	37	10%	Site handover and Site Establishment	10%	Site handover and Site Establishment	31%	Target achieved	N/A	Allocation letter and Progress report
CWP_55	Director Roads and Stormwater	Paving of 67th,78th,79th and 80th streets in Seshego Zone 3	Paving of 67th,78th,79th and 80th streets in Seshego Zone 3	Transportation (Infrastructure)	37	10%	Site handover and Site Establishment	10%	Site handover and Site Establishment	100%	Target achieved	N/A	Allocation letter and Progress report
CWP_56	Director Roads and Stormwater	Paving of 57th street in Seshego Zone 4	Paving of 57th street in Seshego Zone 4	Transportation (Infrastructure)	12	80%	Construction of sub base& base	80%	Construction of sub base& base	100%	Target achieved	N/A	Progress report, payment certificate and completion certificate
CWP_57	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 5	Paving of internal streets in Seshego Zone 5	Transportation (Infrastructure)	11	10%	Site handover and Site Establishment	10%	Site handover and Site Establishment	20%	Target Achieved	None	Progress report and allocation letter
CWP_58	Director Roads and Stormwater	Paving of internal street from the hostel to Oliver Tambo road in Seshego Zone 6	Paving of internal street from the hostel to Oliver Tambo road in Seshego Zone 6	Transportation (Infrastructure)	37	10%	Completion of phase on and site establishment of phase	10%	Completion of phase on and site establishment of phase	8%	Target was not achieved as the contractor for phase 1 was terminated. The new contractor (Bo-Mamohlala) was appointed to do both completion of phase 1 as well as paving of	The contractor will accelerate the rate of progress for phase 1 with target for completion being within the first quarter of 2024/25 financial year.	Progress report, payment certificate and site handover report

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											phase 2. Phase 2 is progressing well with actual progress exceeding the target.		
CWP_60	Director Roads and Stormwater	Refurbishment of Damaged Road signage in the City	Refurbishment of Damaged Road signage in the City damaged by Car Accidents	Transportation (Infrastructure)	City Cluster	100%	Replacement of 34 damaged road signs.	100%	Replacement of damaged road signs 34.	100%	Target achieved, The targeted achievement is measured in terms of cumulative percentages, whereby the achievements are carried over to the next quarter. Achievements from quarter three was 19 and accumulated to 445, measured against 100% of 136. the 100% is only measured cumulatively against the total target not 34.	The target will be revised and measured against the unit other than cumulative percentage.	Progress report
CWP_62	Director Roads and Stormwater	Upgrading of road from Monyoaneng to Lonsdale	Upgrading of road from Monyoaneng to Lonsdale	Transportation (Infrastructure)	45 & 35	50%	Construction of selected layer & sub base	50%	Replacement of damaged road signs 34.	100%	target achieved	N/A	Progress report and payment certificate

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CWP_63	Director Roads and Stormwater	Paving of streets in Moletjie Cluster (ward 35) (Paving of internal street in Ga Rankhuwe)	Paving of internal streets through Paving .	Transportation (Infrastructure)	35	90%	construction of storm water drainage and completion of block paving	90%	Construction of storm water drainage and completion of block paving	73%	Target not achieved. There was a delay in supply of paving blocks and a hard rock was encountered during excavation for storm water pipes.	The contractor will procure paving blocks from other suppliers. The hard rock will be excavated by chemical blasting.	Progress report, payment certificate and practical completion certificate
CWP_64	Director Roads and Stormwater	Paving of internal streets in Seshego Cluster (Ward 14)	Paving of internal streets in Seshego Cluster (Ward 14)	Transportation (Infrastructure)	14	90%	Construction of storm water drainage and completion of block paving	90%	Construction of storm water drainage and completion of block paving	73%	There was a delay in supply of paving blocks and a hard rock was encountered during excavation for storm water pipes	The contractor will procure paving blocks from other suppliers. The hard rock will be excavated by chemical blasting.	Progress report and payment certificate
CWP_65	Director Roads and Stormwater	Paving of streets in SDA1 (Paving of Dwars Street Connecting ext 40 and 78.(Ward 08)	Paving of streets in SDA1 (Paving of Dwars Street Connecting ext 40 and 78.(Ward 08)	Transportation (Infrastructure)	8	90%	Construction of storm water drainage and completion of block paving	90%	Construction of storm water drainage and completion of block paving	99%	N/A	N/A	Progress Report, Payment Certificate and practical completion certificate
CWP_66	Director Roads and Stormwater	Paving of streets in Sebayeng /Dikgale Cluster (Paving of internal street at Madiga)Ward 29)	Paving of streets in Sebayeng / Dikgale Cluster (Paving of internal street at Madiga)Ward 29)	Transportation (Infrastructure)	29	100%	Construction of base and paving	100%	Construction of base and paving	100%	Target achieved	N/A	Progress report, payment certificate and completion certificate

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CWP_67	Director Roads and Stormwater	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	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	Transportation (Infrastructure)	7 and 24	40%	Construction of road bed and sub base	40%	Construction of road bed and sub base	9%	Target not achieved. Consultant reported that the department of minerals and resources (DMR) halted the project due to the unavailability of the mining permit.	Contractor was advised to source material commercially.	Email from the consultant indicating the halting of the project. progress report and payment certificate.
CWP_68	Director Roads and Stormwater	Paving of streets in Molepo, Maja Chuene Cluster (Paving of Kopermyn internal road Ga- Maja)	Paving of streets in Molepo, Maja Chuene Cluster (Paving of Kopermyn internal road Ga- Maja)	Transportation (Infrastructure)	2	90%	Construction of road bed, sub base , base storm water drainage and block paving	90%	Construction of road bed, sub base , base storm water drainage and block paving	99%	Target achieved	N/A	Progress report and payment certificate
CWP_69	Director Roads and Stormwater	Paving of streets in Aganang Cluster (Paving of internal street at Ceres)	Paving of streets in Aganang Cluster (Paving of internal street at Ceres)	Transportation (Infrastructure)	45	90%	construction of storm water drainage and completion of block paving	90%	construction of storm water drainage and completion of block paving	100%	Target achieved	N/A	Progress report, payment certificate and completion certificate
CWP_70	Director Roads and Stormwater	Paving of internal street in Gadikgale (Moshate)	Paving of internal street in Gadikgale (Moshate)	Transportation (Infrastructure)	Ga-Dikgale (Moshate)	100%	Detailed Design Report	100%	Detailed Design Report	100%	Target achieved	N/A	Detailed design report and payment certificate

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CWP_71	Director Roads and Stormwater	Upgrading of streets in Nirvana extension	Upgrading of streets in Nirvana extension	Transportation (Infrastructure)	19	100%	Detailed Design Report,	100%	Detailed Design Report,	100%	Target achieved	N/A	Detailed design report
CWP_75	Director Roads and Stormwater	Construction of Nelson Mandela Bo-okelo, Ditlou Crossing	Construction of Nelson Mandela Bo-okelo Crossing, Intersection with traffic lights, Upgraded road surface Sidewalks Streets caping, Street lightings	Transportation (Infrastructure)	17	70	Installation of kerbs, NMT works. street light, Priming and surfacing	70%	Installation of kerbs, NMT works. street light, Priming and surfacing	54%	Target not achieved. Delays in relocating the existing services and cash-flow challenges	The contractor was requested to fast-track the relocation of existing services	Progress report, payment certificate
CWP_78	Director Roads and Stormwater	Paving of Cebio and Lemur streets in Westernburg RDP Section (Phase 2)	Paving of Cebio and Lemur streets in Westernburg RDP Section Phase 2	Transportation (Infrastructure)	19	90%	Construction of sub base, base and paving and storm water	90%	Construction of road bed and selected layers	78%	Target not achieved as planned.	The service provider to maximize resources on site, The contractor to submit the catchup plan	Progress report and payment certificate
CWP_80	Director Roads and Stormwater	Upgrading of access road in Ga Makgoba	Upgrading of access road in Ga Makgoba	Transportation (Infrastructure)	33	40%	Construction of roadbed & sub base	40%	Construction of roadbed & sub base	65%	Target achieved	N/A	Payment certificate and progress reports
CWP_81	Director Roads and Stormwater	Upgrading of road from Nobody Traffic circle to Moshate Mothapo [	Upgrading of road from Nobody Traffic circle to Moshate Mothapo	Transportation (Infrastructure)	Ward 05, 06, 07, and 27	100%	Detailed Design Report	100%	Detailed Design Report	100%	Target achieved	N/A	Detailed Design Report
CWP_82	Director Roads and Stormwater	Completion of road from Phomolong to Makgwareng	Completion of road from Phomolong to Makgwareng	Transportation (Infrastructure)	7	100%	Detailed Design Report	100%	Detailed Design Report	100%	Target achieved	N/A	Detailed design report

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CWP_83	Director Roads and Stormwater	Upgrading of road from Spitzkop to Segwasi	Upgrading of road from Spitzkop to Segwasi	Transportation (Infrastructure)	34	50%	Construction of roadbed, sub base	50%	Construction of roadbed, sub base	51%	Target achieved	N/A	Progress report and payment certificate
CWP_84	Director Roads and Stormwater	Upgrading of road from Titibe to Marobala and Makgoba [	Upgrading of road from Titibe to Marobala and Makgoba	Transportation (Infrastructure)	33	100%	Detailed Design Report	100%	Detailed Design Report	100%	Target achieved	N/A	Detailed design report and payment certificate
CWP_85	Director Roads and Stormwater	Upgrading of Boshega to Tshebela to Boyne Road	Tarring of Roads from Tshebela to Moshate	Transportation (Infrastructure)	3	20%	Box cutting.	20%	Box cutting.	0%	Budget moved to Tarring of road from Tshebela to Moshate	Road combined with the Tarring of Tshebela to Moshate	Allocation letter, progress report and payment certificate.
CWP_86	Director Roads and Stormwater	Upgrading of road from Silicon to Matobole	Upgrading of road from Silicon to Matobole	Transportation (Infrastructure)	2	40%	Construction of roadbed, selected and sub base	40%	Construction of roadbed, selected and sub base	45%	Target achieved	N/A	Progress reports and payment certificates
CWP_87	Director Roads and Stormwater	Upgrading of road from Maja Moshate to Feke	Upgrading of road from Maja Moshate to Feke	Transportation (Infrastructure)	2	100%	Allocation of contractor	100%	Allocation of contractor	90%	Target not achieved. Detailed designs completed.	Contractor will be appointed in the 2024/25 to begin implementation of the project	Allocation of Contractor letter and Detailed Design Report
CWP_88 (A)	Director Roads and Stormwater	Paving of Road in Seshego Treatment Plant	Paving of Road in Seshego Treatment Plant	Transportation (Infrastructure)	12	100%	completion of 0,316km paved roads	100%	Site establishment , construction of pavement layers, installation of kerbs and block paving	100%	Target achieved	N/A	Appointment letters, progress reports and completion certificates

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CWP_88 (B)	Director Roads and Stormwater	Paving of Road in Molepo Dam	Paving of Road in Molepo Dam	Transportation (Infrastructure)	4	100%	completion of 0,58km paved roads	100%	N/A	100%	Target achieved	N/A	Appointment letters, progress reports and completion certificates
D – ROADS PER WARD - (RURAL CLUSTERS)													
CWP_90	Director Roads and Stormwater	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng(ward 16)	Upgrading of road D3432 from Ga-Mosi (Gilead road) via Sengatane to Chebeng	Transportation (Infrastructure)	16	60%	Construction of sub base & base	60%	Construction of sub base & base	83%	Target achieved	N/A	Progress report and payment certificate
CWP_91	Director Roads and Stormwater	Paving of road in ga Thoka from reservior to Makanye 4034	Paving of road in ga Thoka from reservior to Makanye 4034	Transportation (Infrastructure)	27	40%	Construction of roadbed & sub base	40%	Construction of roadbed & sub base	27%	Target not achieved. slow progress on site.	Recommendation for termination letter was issued.	Progress report, payment certificate and recommendation for termination letter.
CWP_92	Director Roads and Stormwater	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(ward 30)	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(ward 30)	Transportation (Infrastructure)	30	100%	Allocation of contractor and site establishment	100%	Allocation of contractor and site establishment	100%	Target achieved	N/A	Allocation letter, Detailed design report, progress report and payment certificate

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CWP_93	Director Roads and Stormwater	Paving of internal street from Solomondale to D3997 (ward 32)	Paving of internal street from Solomondale to D3997 (ward 32)	Transportation (Infrastructure)	32	TBC	Construction of sub base, base and surfacing	60%	Roadbed and layer works.	60%	Target achieved	N/A	Progress report and payment certificate
CWP_95	Director Roads and Stormwater	Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store (ward 36)	Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	Transportation (Infrastructure)	36	100%	Detailed Design Report	100%	Detailed Design Report	100%	Target achieved	N/A	Detailed design report and payment certificate
CWP_96	Director Roads and Stormwater	Paving of internal street in Moletjie Ga-Makibelo to Hlahla ring road (ward 38)	Paving of internal street in Moletjie Ga-Makibelo to Hlahla ring road (ward 38)	Transportation (Infrastructure)	38	50%	Construction of sub base & base	50%	Construction of sub base & base	90%	Target achieved	N/A	Progress report and payment certificate
CWP_97	Director Roads and Stormwater	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	Transportation (Infrastructure)	40	50%	Construction of sub base & base	50%	Construction of sub base & base	58%	Target achieved	N/A	Progress report and payment certificate
CWP_98	Director Roads and Stormwater	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	Transportation (Infrastructure)	41	100%	Detailed Design Report	100%	Detailed Design Report	100%	Target achieved	N/A	Detailed design report

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CWP_99	Director Roads and Stormwater	Upgrading of arterial road in Magongwa village from road D3378 to road D19 (ward 42)	Upgrading of Arterial road and storm water infrastructure	Transportation (Infrastructure)	42	100%	Detailed Design Report	100%	Detailed Design Report	100%	Target achieved	N/A	Detailed design report
CWP_100	Director Roads and Stormwater	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school(Ward 43)	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school	Transportation (Infrastructure)	43	100%	Detailed Design Report	100%	Detailed Design Report	100%	Target achieved	N/A	Detailed design report
CWP_102	Director Roads and Stormwater	Construction of Storm Water in Ga Semanya	Upgrading of Storm Water	Transportation (Infrastructure)	38	100%	Detailed Design Report	100%	Detailed Design Report	100%	Target achieved	N/A	Detailed design report
CWP_103	Director Roads and Stormwater	Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	Transportation (Infrastructure)	12	100%	Detailed designs	100%	Detailed designs	33%	Target not achieved. only inception report was completed. The quotations for topographical survey were expensive.	the consultant was requested to revise the quotations before finalizing the preliminary design report.	Detailed Design
CWP_104	Director Roads and Stormwater	Construction of Storm water Canal in Seshego	Construction of Storm water Canal in Seshego	Transportation (Infrastructure)	17	75%	layer works for NMT 60%, Block paving laying 90%,Installation of Gabions, street lights installation	75%	layer works for NMT 60%, Block paving laying 90%,Installation of Gabions, street lights installation	84%	Target achieved	N/A	Progress report, minutes and payment certificate

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CWP_106	Director Roads and Stormwater	Upgrading of storm water in Polokwane ext. 76	Upgrading of storm water in Polokwane ext. 76	Transportation (Infrastructure)	8	50%	Excavation of storm water trenches, Road bed & selected layer	50%	Excavation of storm water trenches, Road bed & selected layer	50%	Target achieved	N/A	Payment certificate, progress report and minutes
CWP_107	Director Roads and Stormwater	Upgrading of Storm Water in Sterpark; Flora Park; and Fauna	Upgrading of Storm Water in Sterpark; Flora Park; and Fauna Park	Transportation (Infrastructure)	20,21	100%	Review of the preliminary and detail design	100%	Review of the preliminary and detail design	67%	Target not achieved. preliminary flood line design from new consultant was not adequate to provide ample stormwater structure for flash flood prevention.	The new consultant busy with the revision of flood line to 1:50 years on the preliminary design report to cover future floods.	Preliminary design report
TRANSPORTATION SERVICES DIRECTORATE													
CWP_122	Director Transportation Services	Ditlou intersection	Ditlou intersection	Transportation (Infrastructure)	13 & 17	90%	Subbase 100%, Base 100%, Surfacing 100%, NMT 95%, Streetlighting 90%, Traffic Signals 95%	90%	Subbase 100%, Base 100%, Surfacing 100%, NMT 95%, Streetlighting 90%, Traffic Signals 95%	54%	Target not reached	Contractor advised to enter into cession agreement for procurement of material. Contractor instructed to settle all outstanding sub-contractors	Project Progress Reports and Payment certificates
CWP_126	Director Transportation Services	Construction & provision of Bus Depot Upper structure in Seshego	Construction of Bus Depot workshop & guardhouse, provision of prefabricated offices & ablution facilities, fuelling and wash bay facilities	Transportation (Infrastructure)	11	70%	Installation of services, brickworks, roofing, glazing, concrete works	70%	Installation of services, brickworks, roofing, glazing, concrete works	20%	Target not met	Engineer to maximize resources on site	Appointment letter, payment certificates

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CWP_131	Director Transportation Services	Updating of Technical Operational Plan	Review of the Go-Live Phase 1A System & Operational Plan.	Transportation (Infrastructure)	Municipal wide	20	Reviewed Technical Operational Plan	20%	Review of the Technical Plan	100%	Continuous review of the Technical Operational Plan (TOP)	N/A	Technical Operational Plan (TOP)
CWP_132	Director Transportation Services	Updating of Business & Financial Plan	Updating of Business Model	Transportation (Infrastructure)	Municipal wide	50%	Preparation of the Leeto La Polokwane Business Plan to the National Department of Transport due in July 2025	50%	Preparation of the Leeto La Polokwane Business Plan to the National Department of Transport due in July 2024	50%	N/A	N/A	Proof of Submission of Leeto La Polokwane Business Plan to DoT
CWP_133	Director Transportation Services	Implementation of Marketing, Communications Strategy & Stakeholder Engagements	Undertaking of IRPTS Public Participation. Providing Maximum exposure to the IRPTS Brand & Name.	Transportation (Infrastructure)	Municipal wide	30%	Implementation of the Stakeholder and Customer Relationship Plan	30%	Implementation of the Stakeholder and Customer Relationship Plan	30%	N/A	N/A	Customer Query Sheets, stakeholder engagement attendance registers and minutes
CWP_134	Director Transportation Services	Leeto la Polokwane Phase 1A Marketing, Promotion	Marketing and promotion to increase demand for the new PT Services	Transportation (Infrastructure)	Municipal wide	25%	Implementation of the marketing communication strategy	25%	Implementation of the marketing communication strategy	25%	N/A	N/A	Branding pictures, graphic design samples, social media posts screenshots and public notices

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CWP_135	Director Transportation Services	Undertaking of Industry Transition	Engagements with affected Public Transport	Transportation (Infrastructure)	Municipal wide	100%	11 Engagement meetings	100%	10 Engagement meetings	50%	Target not achieved, 5 meetings or 50% progress recorded during the quarter under review due to outstanding 3-year contract matters	Intensify engagement with affected public transport operators (industry transition)	Attendance registers, minutes, reports and memoranda
CITY PLANNING & PROPERTY MANAGEMENT													
CWP_138	Director City Planning and Economic Development	Township Establishment for the Eco-estate at Game Reserve	Draft Layout Plan, LUM Approval, Approved General Plan, Opening of a Township Register, Proclamation	Spatial Planning and Land Use	20 Urban edge development	5%	Lodging of the Application with PM.	5%	Lodging of the Application with PM.	5%	Preliminary Studies submitted.	N/A	The following studies submitted as per attached POE: Biodiversity Study, Desktop Engineering, Desktop Environmental Screening and Desktop heritage. Desktop status Quo and Phase 1 Preliminary Geotech.
CWP_141	Director City Planning and Economic Development	Provision of short term engineering services for Bakone Malapa	Installation of sewage package plant, Water Storage tanks and Roads	Spatial Planning and Land Use	Ward 06	15%	Site Handover	15%	Site Handover	15%	Detailed Design Drawings Submitted such as on water and sewer.	N/A	Detailed design on water and sewer report.

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FACILITY MANAGEMENT AND INFRASTRUCTURE													
CWP_143	Director Corporate and Shared Services	Civic Centre refurbishment [CWP_143]	Refurbishment of Civic Centre building	Facilities Management	39	100%	Fixing Ceiling at ICT section and North wing(Revenue and ICT )	100%	Fixing Ceiling at ICT section and North wing(Revenue and ICT )	100%	Project completed during 1st Quarter	None	Job cards and Invoices
CWP_147	Director Corporate and Shared Services	Refurbishment of Municipal Public toilets	Replacement of existing sanitary fittings to Vandal proof sanitary ware.  Removal and installation of new sanitary fittings, tiling, Electrical finishes, wall finishes and access control at: Checkers centre, SABC Park, Library Gardens, Excelsior Street, Taxi Rank, Hospital Park, Pick and Pay, Indian Centre, Bus Terminal, RSA (Dahl Street)	Facilities Management	20	100%	Removal and installation of new sanitary fittings, tiling, Electrical finishes, wall finishes and access control at: Bus Terminal, RSA(Dahl Street)	100%	Refurbishmen t of 1 toilet at Flora Park Dam	100%	Burglars installed and invoices submitted to Expenditure for payment	None	Job and Invoice
CWP_149	Director Corporate and Shared Services	Refurbishment of Jack Botes Hall	Construction of ramps, waterproofing, Air conditioner plant replacement, electrical maintenance	Facilities Management	39	100%	Fixing of exit doors and smoke ventilators	100%	Fixing of exit doors and smoke ventilators	100%	Project completed during the 3rd Quarter	None	Job cards and Invoices

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CWP_150	Director Corporate and Shared Services	Refurbishment Aganang Cluster offices	Plumbing, electrical, floor finishes, sanitary fittings replacement	Facilities Management	Aganang Cluster	100%	Electrical, floor finishes,	100%	Electrical, floor finishes,	100%	Project completed during the 2nd Quarter	None	Job cards and Invoices
CWP_153(A)	Director Corporate and Shared Services	Construction of Mankweng Traffic and Licensing Testing Center	Construction of clear view perimeter fence	Facilities Management	25	100%	Clear view perimeter fence	100%	Implementation of the project	45%	Contractor on site and has commenced with installation of ClearVu boundary fence. Invoices for site establishment and materials on site including professional fees have been submitted for payment.	Contractor was unable to submit contractual documentation on time. However, they submitted and commenced with installation of ClearVu boundary fence	Invoices for site establishment and materials on site including professional fees and pictures
ICT Projects													
CWP_154	Director Corporate and Shared Services	Procurement of Laptops, PCs and Peripheral Devices	Procurement of standardized Laptops, PCs, and Peripheral devices to all End users (Internal municipal use)	ICT	Municipal Wide	100%	Procured Laptops	100%	1 Quarterly Report	100%	The spending on allocated budget is on 100 % for Provision of ICT computer equipment	N/A	ICT project report, delivery note and invoice
CWP_155	Director Corporate and Shared Services	Implementation of ICT Strategy	Collaboration of ICT to Business for Smart city vision	ICT	Municipal Wide	100%	Project Closure Report and Functionality Test Report	100%	Project Closure Report and Functionality Test Report	0%	The budget was not sufficient to implement Manage Engine and transferred to procurement of computers during budget adjustment.	Allocation of sufficient budget	Project Closure Report and Functionality Test Report

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CWP_156	Director Corporate and Shared Services	Network Upgrade	improvement of Network Connectivity	ICT	Municipal Wide	100%	Project Closure Report and Functionality Test Report	100%	Project Closure Report and Functionality Test Report	100%	Wi-Fi Access Points solution was implemented Installed 10 APs within Civic Centre, Traffic and Electrical.	N/A	Report and Purchase Order.
Fleet Management Projects													
CWP_157	Director Corporate and Shared Services	2X security Panel van	Purchase of 2 X security Panel van	Fleet Management	Municipal Wide	50%	Delivery of ordered fleet in line with the needs and specifications	50%	Delivery of ordered fleet in line with the needs and specifications	0%	Target not achieved because appointment could not be made on time.	Timeous appointment of service provider	Quotations and emails to SCM
CWP_159	Director Corporate and Shared Services	Acquisition of fleet - Refuse Trucks	Acquisition of fleet - <b>Refuse Trucks</b>	Fleet Management	Municipal Wide	50%	Delivery of ordered fleet in line with the needs and specifications	50%	Delivery of ordered fleet in line with the needs and specifications	50%	Delivery received of 1 x grader, delivery of 1 x grader delayed	Follow-up on delivery with service provider	Invoice and delivery note and appointment letter of service provider
SPORTS & RECREATION													
CWP_160	Director Community Services	Grass Cutting equipment's	Grass Cutting equipment's	Sports and Recreation	Municipal Wide	100%	Procured tractor mounted Slashers, Bush cutters, Hedge trimmer	100%	Completion	100%	Target has been met	No corrective measure is required	Delivery note and Invoice
CWP_161	Director Community Services	EXT 44/78 Sports and Recreation Facility	EXT 44/78 Sports and Recreation Facility	Sports and Recreation	8	50%	Construction of grandstand and change rooms	50%	Construction of change rooms	75%	Target has been met	No corrective measure is required	Summary of work done and expenditure

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CWP_162	Director Community Services	Construction of Sebayeng / Dikgale Sport Complex	Construction of Sebayeng / Dikgale Sport Complex	Sports and Recreation	Sebayeng / Dikgale Cluster (24, 29, 32, 30, 31, 33)	100%	Appointment of the contractor	100%	Appointment of the contractor	100%	Target has been met	No corrective measure is required	Appointment letter
CWP_163	Director Community Services	Upgrading of Mankweng Stadium-roadworks	Upgrading of Mankweng Stadium-roadworks	Sports and Recreation	25	100%	Appointment of the Consultant	100%	Appointment of the Consultant	100%	Target has been met	No corrective measure is required	Consultant report on priced BOQ
CWP_164	Director Community Services	Procurement of fields maintenance equipment's	Procurement of Pitch Rollers, Scarifying machine, hollow tinning machine, verti-drain machine and ride on lawn mower and tractor mounted blower mower	Sports and Recreation	Municipal Wide	100%	Procured Pitch Rollers, Scarifying machine, hollow tinning machine, verti-drain machine and ride on lawn mower and tractor mounted blower mower	100%	Supply and delivery	0%	Target not met because of high volume of bids received by Supply Chain Management	Project will be re-adverted in 2024/2025 financial year	Budget Segment attached and Email inquiries made
CWP_167	Director Community Services	Refurbishment of the City Swimming Pool	Painting, Electricity, Ablution, fencing, paving, security	Sports and Recreation	City CBD	100%	Installed Scum Channels	100%	Installation of Scum Channels	100%	Target has been met	No corrective measure is required	Scum Channels delivery note, invoice, official purchase order and photos
CWP_168	Director Community Services	Refurbishment of the Nirvana Swimming Pool	Painting, Electricity, Ablution, fencing, paving, security	Sports and Recreation	19	100%	Installed plant room equipment	100%	Installation of plant room equipment	100%	Target has been met	No corrective measure is required	Completion certificate

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CWP_169	Director Community Services	Construction of Softball stadium in City Cluster	Construction of Softball pitch, fence, administration blocks with ablution facility, grand stands, parking and construction of soccer pitch, fence	Sports and Recreation	City Cluster	100%	Appointment of the contractor	100%	Appointment of the contractor	100%	Target has been met	No corrective measure is required	Appointment letter
CWP_170	Director Community Services	Molepo Sports Complex	Construction of Molepo Sports Complex	Sports and Recreation	1,2,3,4,5	100%	Construction of the Sports Complex	100%	Construction	0%	Target has not been met because BOQ was referred back by BAC for corrections	The revised BOQ will be submitted to BAC for approval in 2024/2025 financial year	Deviation Report
CWP_170 (A)	Director Community Services	Upgrading of Seshego Stadium	Drainage system, planting of grass in the stadium	Sports and Recreation	13	100%	Upgrading of Seshego Stadium	100%	Implementation of the project	100%	Target has been met	No corrective measure is required	Project progress report
CULTURAL SERVICES													
CWP_171	Director Community Services	Collection development - books	Purchase library books (Various latest version books)	Cultural Services	Municipal Wide	100%	Purchased and delivery of books	100%	Purchase and delivery of books	100%	100% project completed in quarter 3	No corrective measures necessary	Project closed in quarter 3
WASTE MANAGEMENT													

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CWP_177	Director Community Services	Extension of landfill site (Weltevreden)	Licensing, Construction of fence, sinking boreholes and new cell, perimeter fence, shelter access road and paving	Waste Management	20	100%	Appointment of consultant for the implementation of the project	100%	Appointment of consultant for the implementation of the project	0%	The target is not achieved because the available budget only managed to pay for the issuing of license	Council approved budget for the implementation of this project in the next financial year	Landfill license issued by LEDET
CWP_178	Director Community Services	240 litre bins	Purchase of 240 litre bins	Waste Management	Municipal Wide	100%	Supply and delivery	100%	Supply and delivery	0%	The target was not achieved as planned due to high volume of bids at Supply chain Management	Appointment of the service provider will be done within the first quarter of 2024/25 Financial year	Delivery notes and Invoices
CWP_179	Director Community Services	6 & 9 M3 Skip containers	Purchase of 30 x 9 m3 skip containers	Waste Management	Municipal Wide	100%	Supply and delivery	100%	Supply and delivery	100%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	Delivery note and Invoice
CWP_180	Director Community Services	Ga- Maja transfer station (Planning)	Planning of Ga- Maja transfer station, EIA, Drawing of plans	Waste Management	2	100%	Designs Payment certificate	100%	N/A	100%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	Design
CWP_181	Director Community Services	Ga- Chuene transfer station (Planning)	Planning of Ga- Chuene transfer station EIA,	Waste Management	1	100%	Designs Payment certificate	100%	Designs EIA report Payment certificate	100%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	Design

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CWP_182	Director Community Services	Molepo Transfer Station	Construction of Molepo Transfer station	Waste Management	1,2,3,4,5	100%	Completed Designs	100%	Completed Designs	100%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	Designs
CWP_183	Director Community Services	Construction of septic tank at Mankweng transfer station	Excavation, build tank, connect pipes, lay French drain	Waste Management	Mankweng Cluster	100%	Appointment Contractor	100%	Invoices	0%	The target was not achieved due to high number of bids at Supply Chain Management	The Service Provider will be appointed during the first quarter of 2024/25 Financial year	Designs finalised by PMU for Contractor for CE grade projects
CWP_184	Director Community Services	Purchase of Educational and Awareness equipment	Purchase of Education and Awareness equipment (Portable folding tables, chairs. Gazebo, portable billboards, street poles flags, writing boards, posters)	Waste Management	20, 25	100%	Delivery of material	100%	Delivery of material	0%	The target was not achieved because of high volume of bids at Supply Chain Management	The Service Provider will be appointed during the first quarter of 2024/25 Financial year	Delivery notes and Invoices
CWP_185	Director Community Services	No dumping Boards	Purchase of No Dumping boards	Waste Management	Municipal Wide	100%	Delivery and completion	100%	Delivery and completion	100%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	Tax Invoice and Delivery note
SAFETY & SECURITY SERVICES													

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CWP_190	Director Community Services	Provision of Access Control Systems and equipment	Installation of access control systems and equipment in Municipal facilities	Security Services	All Clusters	100%	Installation of Access control systems at three (3) Municipal sites	100%	Installation of Access control systems at three (3) Municipal sites	0%	Target not achieved due to high volume of bid documents received by Supply Chain Management	Council has capacitated Supply Chain Management by appointing officers to fast track the appointments of the service providers.	Invoice and delivery note
CWP_191	Director Community Services	Supply and delivery of mobile guard houses	Supply and delivery of mobile guard houses at Municipal premises	Security Services	All Clusters	100%	Delivery of guard houses	100%	Delivery of guard houses	0%	Target not achieved due to high volume of Bid documents received by SCM.	Council has capacitated Supply Chain Management by appointing officers to fast track the appointments of the service providers.	Invoice and delivery note
CWP_192	Director Community Services	Purchase of Firearms	Supply, delivery and licensing of fire arms	Security Services	Municipal Wide	100%	Delivery of fire arms	100%	Delivery of fire arms	0%	Target not achieved due to high volume of bid documents received by Supply Chain Management.	Council has capacitated Supply Chain Management by appointing officers to fast track the appointments of the service providers.	Invoices and delivery note
DISASTER MANAGEMENT & FIRE SERVICES													
CWP_194	Director Community Services	Acquisition of fire Equipment	To acquire emergency fire equipment to safe lives by ventilating the smoke	Disaster and Fire Programme	23	100%	Delivery of the fire equipment	100%	Delivery of the fire equipment	0%	The target is not met due to high volume of bids received by SCM from the SBUs	The project has been budgeted for in the new financial year 2024/25. The project has been re-advertised.	The re-advertisment notice

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CWP_195	Director Community Services	Miscellaneous equipment and gear/ Ancillary equipment	To extent response to fire and rescue incidents efficiently in all areas. To stabilize the trench to fall when rescuing the victim	Disaster and Fire Programme	23	100%	Delivery of the ancillary equipment	100%	Delivery of the ancillary equipment	100%	The target has been met	There is no corrective measure needed.	Bid specification and invoice
CWP_196	Director Community Services	Hydraulic equipment	To extent response to fire and rescue incidents efficiently in all areas	Disaster and Fire Programme	23	100%	Delivery of the hydraulic equipment	100%	Delivery of the hydraulic equipment	100%	The target has been met	There are no corrective measures needed	Bid specification document and invoice
CWP_198	Director Community Services	Multipurpose branches Monitors	To extent response to fire and rescue incidents efficiently in all areas	Disaster and Fire Programme	23	100%	Delivery of the multiple branches equipment	100%	Delivery of the multiple branches equipment	0%	The target is not met due to high volume of bid documents submitted to SCM by SBUs.	The project has been budgeted for and will be re-advertised	Bid specification for multi-purpose branches
CWP_199	Director Community Services	Rescue ropes/high angle	Acquisition of rescue ropes / high angle set; To acquire 03 life safety rescue ropes	Disaster and Fire Programme	23	100%	Delivery of the high angle or ropes	100%	Delivery of the high angle or ropes	100%	The target is met	There are no corrective measures needed	Bid specification document and invoice
CWP_201	Director Community Services	Industrial Fire Fighting portable Pumps	Acquisition of industrial firefighting pumps	Disaster and Fire Programme	23	100%	Delivery of industrial portable pump	100%	Renovation of one chalet.	0%	The target is not met due to high volume of bid received by SCM from SBUs.	The project has been budgeted for and will be re-advertised in the next financial year 2024/25	Bid specification
ENVIRONMENTAL MANAGEMENT													

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CWP_202	Director Community Services	Refurbishment of Game Reserve facilities	Refurbishment of Game Reserve facilities (Chalets, Lapas and Kudu huis)	Environmental Management	20	100%	Renovation of one chalet.	100%	Repair thatch roof at Dries Lapa and 4 chalets. Replace steel roof at Kudu house	100%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	Tax invoice and pictures
CWP_203	Director Community Services	Upgrading of municipal nursery	Upgrading of municipal nursery	Environmental Management	City	100%	Repair glasshouse cooling system	100%	Repair glasshouse cooling system	100%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	Invoice and picture of pump
CWP_204	Director Community Services	Grass cutting equipment's	Acquiring Of Grass Cutting Equipment's	Environmental Management	Municipal Wide	100%	Procurement of grass cutting equipment	100%	N/A	N/A	The target was achieved as planned	The target was achieved and therefore corrective action is not required	Tax invoice and delivery note
CWP_206	Director Community Services	Development of a regional parks In Rural Areas	Development of a regional parks In Rural Areas	Environmental Management	Municipal Wide	100%	Submission of approved plans and design	100%	Submission of approved plans and design	100%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	Final Designs
Traffic & Licencing													
CWP_208	Director Community Services	Procurement of 2 x equipped mobile Bus	Procurement of equipped mobile buses	Traffic and Licensing	Municipal Wide	100%	Delivery and payment	100%	Completion of phase one	0%	Target not achieved because of high volume of bids received by Supply Chain.	Intervention requested from Supply Chain Management.	Correspondences with Supply Chain Management
CWP_209	Director Community Services	Upgrading of City traffic & licencing centre	Construction of licensing waiting area, upgrading of vehicle testing station and logistics	Traffic and Licensing	Ladanna	100%	Completion of phase one	100%	Completion of phase one	100%	Target achieved.	Target achieved no corrective measure is required.	Completion certificate and payment certificate

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CWP_210	Director Community Services	Container Mankweng Traffic	Procurement of mobile containers for Mankweng Traffic	Traffic and Licensing	25	100%	Delivered container	100%	Supply and delivery	100%	Target achieved.	Target achieved no corrective measure required.	Appointment letter and invoice.