



**FIRST QUARTER INSTITUTIONAL PERFORMANCE REPORT**  
**01 JULY 2024 - 30 SEPTEMBER 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 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 latest review of the PMS Policy was approved by council on the 28 April 2024 for implementation in the 2024/25 financial year.

The 2024/25 First Quarter Institutional Performance Report was compiled in line with the provisions of the MFMA and the MSA. The report provides a performance review of how the municipality performed during the First Quarter of 2024/25 financial year that is from 01 July 2024 to 30 September 2024. The planning documents that are used to monitor, measure and report the 2024/25 First Quarter Institutional Performance report is the Reviewed IDP, Tabled Budget and 2024/25 Service Delivery and Budget Implementation Plan.

## **2. Performance Monitoring Process**

Polokwane Municipality is using an automated performance management system for capturing performance information, uploading of portfolio of evidence, auditing and reporting. Council approved the automation as part of PMS Policy. The municipality is using Action Assist Automated Performance Management System. The system is provided by MUNSOFT, the financial system of the municipality.

The performance management process flow starts with a formal notification to all directorates by PMS SBU for reporting to commence. Directorates input their collated performance information on the system per each individual key performance indicators. The system provides segregation of duties and roles. Firstly, SBU Managers update their information and thereafter the system closes. Secondly, the system opens for Directors to review reported information which was done by the managers. Portfolio of evidence to support reported performance is also uploaded in the system. Once reporting and review of performance information process is concluded, the systems close and opens for Internal Audit to audit the information in the system.

### 3. Summary of the Overall Organisational Performance for 2024/25 First Quarter Performance

The municipality had to report on Key Performance Indicators as per the Approved Service Delivery and Budget Implementation Plan during the reporting period for the 2024/25 First Quarter. The summary of the performance achieved are reflected below:

KPA	Total no of KPI's for 1 <sup>st</sup> Quarter as per the SDBIP	Targets applicable for 1 <sup>st</sup> Quarter	Targets achieved	Targets not achieved	Actual performance not reported	POE not provided/complete	Target not measurable
Basic Service Delivery	21	13	8	2	-	-	3
Good Governance and Public Participation	48	33	28	4	1	-	-
Municipal Transformation and Institutional Development	13	6	4	2	-	-	-
Financial Viability	20	18	17	1	-	-	-
Local Economic Development	13	11	6	5	-	-	-
<b>Total</b>	<b>115</b>	<b>81</b>	<b>63</b>	<b>14</b>	<b>1</b>	<b>-</b>	<b>3</b>
<b>Total in %</b>	<b>100%</b>	<b>100%</b>	<b>78%</b>	<b>17%</b>	<b>1%</b>	<b>-</b>	<b>4%</b>
<b>CAPITAL WORKS PROGRAMME</b>							
Water and Sanitation	33	33	11	22	-	-	-
Energy Services	16	16	11	5	-	-	-
Roads and Stormwater	86	85	57	28	-	-	-
Transportation Services	11	10	3	7	-	-	-
Community Services	55	53	38	12	-	3	-
Corporate and Shared Services	11	11	11	-	-	-	-

KPA	Total no of KPI's for 1 <sup>st</sup> Quarter as per the SDBIP	Targets applicable for 1 <sup>st</sup> Quarter	Targets achieved	Targets not achieved	Actual performance not reported	POE not provided/complete	Target not measurable
Planning and Economic Development	2	2	2	-	-	-	-
Chief Operation Officer	1	1	1	-	-	-	-
<b>Total</b>	<b>215</b>	<b>211</b>	<b>134</b>	<b>74</b>	-	<b>3</b>	-
<b>Total in %</b>	<b>100%</b>	<b>100%</b>	<b>64%</b>	<b>35%</b>	-	<b>1%</b>	-

### 3.1 Summary of First Quarter Performance Indicators per Municipal Directorates

No	Name of Directorate	Total SDBIP Indicators (Quarter 1)	Total Number of Indicators (Quarter 1) Achieved	Total Number of Indicators (Quarter 1) Not Achieved	Percentage
1.	Chief Operations Office	30	26	4	87%
2.	Corporate and Shared Services	20	18	2	90%
3.	Planning and Economic Development	15	7	8	47%
4.	Community Services	61	44	17	72%
5.	Water and Sanitation	34	12	22	35%
6.	Energy Services	17	12	5	71%
7.	Roads and Stormwater	85	57	28	67%
8.	Transportation Services	10	3	7	30%
9	Budget and Treasury Office	20	18	1	95%

NB! Target not achieved include actual not reported, no POE and target not measurable.

### 4. Summary of 2024/25 First Quarter Financial Performance

These figures are presented in terms of section 71 and 52d of the MFMA. The information is presented for the month and year to date 30 September 2024. The financial results for the period ending 30 September 2024 are summarised as follows:

Description	2023/24	Budget Year 2024/25				
	Audit Outcome	Original Budget	Adjustment Budget	Monthly Actual	Year to Date Actual	%
Total Operational Revenue	4 566 211 374	5 302 511 078	5 411 700 370	281 451 483	1 454 779 908	27%
Capital transfers recognised	774 106 889	708 358 003	674 558 003	45 623 457	93 296 148	13%
Total Revenue	5 340 318 263	6 010 869 081	6 086 258 373	327 074 939	1 548 076 055	26%
Total Expenditure	5 367 942 005	5 140 212 955	5 226 706 901	691 721 609	1 413 173 340	27%
Surplus/ (Deficit) for the year	(27 623 742)	870 656 126	859 551 472	(364 646 670)	134 902 715	15%

#### 4.1 Revenue Performance

The actual year to date revenue billed which includes grants and other direct income as of 30 The actual year to date revenue billed which includes grants and other direct income as of 30

September 2024 amounts to R 1 548 076 055 (26%) of the adjustments budget of R 6 086 258 338. Past performance 2023/24 was R 1 518 654 627 (27%).

#### **4.2 Expenditure Performance**

The operating expenditure for the period ended 31st August 2024 amounts to R 1 412 921 857 (27%) which is reported against the adjustments budget of R 5 226 706 901. Past performance 2023/24 was R 1 463 420 989 (32%).

#### **4.3 Capital Performance**

Approved capital budget for 2024/25 amounted to R 943 162 966, the capital decreased to R 925 527 912 including VAT during adjustments budget. Payments in respect of Capital Projects amounted to R 151 300 565 including VAT as at 30 September 2024. The expenditure is currently at 16% of the capital budget. Past performance 2023/24 R 211 725 587 (23%).

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

MULTI YEAR CAPITAL BUDGET	Funding	ORIGINAL BUDGET 2024/25			SPECIAL ADJUSTMENTS BUDGET 2024/25			SEPTEMBER			YEAR TO DATE TOTAL ACTUAL			
	Funding Source	TOTAL EXCL. VAT	VAT	TOTAL INCL. VAT	TOTAL EXCL. VAT	VAT	TOTAL INCL. VAT	TOTAL EXCL. VAT	VAT	TOTAL INCL. VAT	TOTAL EXCL. VAT	VAT	TOTAL INCL. VAT	PERCENTAGE SPENT
CAPITAL FUNDING														
Integrated Urban Development Grant	IUDG	241 613 842	36 242 076	277 855 918	241 613 841	36 242 076	277 855 917	23 980 339	3 597 051	27 577 390	57 310 182	8 596 527	65 906 709	24%
Public Transport Network Grant	PTNG	144 493 109	21 673 966	166 167 075	114 493 109	17 173 966	131 667 075	2 527 141	379 071	2 906 212	3 162 097	474 315	3 636 412	3%
Neighbourhood Development Grant	NDPG	39 116 521	5 867 478	44 983 999	39 116 521	5 867 478	44 983 999	7 318 282	1 097 742	8 416 024	10 079 672	1 511 951	11 591 623	26%
Water Services Infrastructure Grant	WSIG	66 086 958	9 913 044	76 000 002	66 086 958	9 913 044	76 000 002	6 241 353	936 203	7 177 556	11 340 310	1 701 047	13 041 357	17%
Regional Bulk Infrastructure Grant	RBIG	109 576 522	16 436 478	126 013 000	109 576 522	16 436 478	126 013 000	-	-	-	-	-	-	0%
Integrated National Electrification Programme Grant	INEP	10 933 044	1 639 957	12 573 001	10 933 044	1 639 957	12 573 001	-	-	-	-	-	-	0%
Human Settlement Development Grant	HSDG	-	-	-	608 695	91 304	699 999	-	-	-	-	-	-	0%
Municipal Disaster Recovery Grant	MDRG	4 143 478	621 522	4 765 000	4 143 478	621 522	4 765 000	-	-	-	-	-	-	0%
Total DoRA Allocations		615 963 474	92 394 521	708 357 995	586 572 168	87 985 825	674 557 993	40 067 115	6 010 067	46 077 182	81 892 262	12 283 839	94 176 101	14%
Capital Replacement Reserve	CRR	204 178 262	30 626 739	234 805 001	218 234 713	32 735 207	250 969 919	9 322 773	1 398 416	10 721 189	49 673 447	7 451 017	57 124 464	23%
TOTAL FUNDING		820 141 735	123 021 260	943 162 996	804 806 880	120 721 032	925 527 912	49 389 888	7 408 483	56 798 371	131 565 709	19 734 856	151 300 565	16%

MULTI YEAR BUDGET		ORIGINAL BUDGET 2024/25			SPECIAL ADJUSTMENTS BUDGET 2024/25			SEPTEMBER			YEAR TO DATE TOTAL ACTUAL			
Description		TOTAL EXCL.	VAT	TOTAL INCL.	TOTAL EXCL.	VAT	TOTAL INCL.	TOTAL EXCL.	VAT	TOTAL INCL.	TOTAL	VAT	TOTAL INCL.	PERCENTAGE
Vote 1 - CHIEF OPERATIONS OFFICE		1 196 554	179 483	1 376 037	1 196 554	179 483	1 376 037	-	-	-	-	-	-	0%
Vote 2 - MUNICIPAL MANAGER'S OFFICE		-	-	-	-	-	-	-	-	-	-	-	-	0%
Vote 3 - WATER AND SANITATION		306 180 923	45 927 138	352 108 061	318 537 374	47 780 606	366 317 980	21 033 677	3 155 052	24 188 729	67 724 161	10 158 624	77 882 785	21%
Vote 4 - ENERGY SERVICES		55 155 364	8 273 305	63 428 669	56 855 364	8 528 305	65 383 669	87 553	13 133	100 686	877 350	131 603	1 008 953	2%
Vote 5 - COMMUNITY SERVICES		100 261 546	15 039 232	115 300 778	100 261 546	15 039 232	115 300 778	7 255 405	1 088 311	8 343 716	9 556 909	1 433 536	10 990 445	10%
Vote 6 - PUBLIC SAFETY		30 120 699	4 518 105	34 638 803	30 120 699	4 518 105	34 638 803	407 503	61 125	468 628	-	-	-	0%
Vote 7 - CORPORATE AND SHARED SERVICES		32 260 968	4 839 145	37 100 113	32 260 968	4 839 145	37 100 113	477 000	71 550	548 550	2 822 000	351 750	3 245 300	9%
Vote 8 - PLANNING AND ECONOMIC		17 538 614	2 630 792	20 169 406	17 538 614	2 630 792	20 169 406	-	-	-	-	-	-	0%
Vote 9 - BUDGET AND TREASURY OFFICE		-	-	-	-	-	-	-	-	-	-	-	-	0%
Vote 10 - TRANSPORT SERVICES		107 101 805	16 065 271	123 167 076	82 688 762	12 403 314	95 092 076	2 527 141	379 071	2 906 212	3 162 097	474 315	3 636 412	4%
Vote 11 - HUMAN SETTLEMENTS		-	-	-	608 695	91 304	699 999	-	-	-	-	-	-	0%
Vote 12 - ROADS AND STORM WATER		170 325 263	25 548 789	195 874 052	164 738 305	24 710 746	189 449 051	18 416 615	2 762 492	21 179 108	47 423 192	7 113 479	54 536 671	29%
TOTAL CAPITAL BUDGET		820 141 735	123 021 260	943 162 996	804 806 880	120 721 032	925 527 912	49 389 888	7 408 483	56 798 371	131 565 709	19 663 306	151 300 565	16%

## 5. Basic Service Delivery

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2023/24	Unit of Measurement	Original Annual Target	01 July 2024 – 30 September 2024					
								Original Quarter 1 Target	Target Description	Quarter 1 Actual Performance	Performance Challenges	Corrective Measures	POE
Basic Service Delivery													
BSD_TL02	Director Energy Services	Percentage reduction of electricity losses by 30 June 2025	To ensure provision of basic and environmental services in a sustainable way	Energy	0	Percent	10%	11%	Reduction of Electricity loses	10.78%	N/A	N/A	Combination of losses from the first of July 2024
BSD_TL05	Director Water and Sanitation	Percentage reduction of water losses by 30 June 2025	To ensure provision of basic and environmental services in a sustainable way	Water	0	Percent	31%	31%	Reduction of water loses	24%	N/A	N/A	IWA water Balance
BSD_TL07	Director Community Services	Number of Health (Food premises and outlets) Inspections conducted by 30 June each year	To ensure provision of basic and environmental services in a sustainable way to our communities	Community Health	1 648	Number	1 550	388	388 Food inspection conducted	389	N/A	N/A	Food premises inspection reports.
BSD_TL08	Director Community Services	Number of noise pollution monitored	To ensure provision of basic and environmental services in a sustainable way to our communities	Community Health	0	Number	10	2	2 Noise pollution monitored	5	N/A	N/A	Notices issued to offenders.

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2023/24	Unit of Measurement	Original Annual Target	01 July 2024 – 30 September 2024					
								Original Quarter 1 Target	Target Description	Quarter 1 Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL11	Director Community Services	Number of Disaster Management Plan Reviewed (Annual review) by 30 June each year	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 - Submit Disaster Management Plan for Council approval	0	The target not met because there was no council meeting after the report has served at the portfolio	The Disaster Management will serve in the next council meeting	Copy of Disaster Management Plan
BSD_TL13	Director Community Services	Number of fire inspections conducted by 30 June each year	To ensure provision of basic and environmental services in a sustainable way to our communities	Disaster Management and Fire Services	1	Number	550	137	137 fire inspections conduct	321	N/A	N/A	List of premises inspected
BSD_TL15	Director Planning and Economic Development	% of building plans received and assessed	Increased access to municipal services to all households	Building Control	100%	Percent	100%	100%	% of building plans received and assessed	100%	N/A	N/A	Copies of Quarterly reports and Copies of list of building plans received and assessed
BSD_TL16	Director Planning and Economic Development	% of occupation certificate application received and finalised	Increased access to municipal services to all households	Building Control	100%	Percent	100%	100%	% of occupation certificate application received and finalised	100%	N/A	N/A	Copies of Quarterly reports and Copies of list of Occupation Certificate Application received and finalised

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2023/24	Unit of Measurement	Original Annual Target	01 July 2024 – 30 September 2024					
								Original Quarter 1 Target	Target Description	Quarter 1 Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL17	Director Planning and Economic Development	% of illegal land use/ Outdoor advertising reported and served with notices by 30 June each year	Increased access to municipal services to all households	City Planning	New	Percent	100%	100%	N/A	100%	N/A	N/A	Quarterly report/notices issued
BSD_TL18	Director Community Services	Percentage of cemeteries maintained by 30 June 2025	To ensure provision of basic and environmental services in a sustainable way	Environmental Management	100%	Percent	100%	100%	Maintenance of municipal cemeteries	100%	N/A	N/A	Quarterly Maintenance Plan and Job cards
BSD_TL19	Director Community Services	Percentage maintenance of municipal parks by 30 June 2025	To ensure provision of basic and environmental services in a sustainable way	Environmental Management	100%	Percent	100%	100%	Maintenance of municipal parks	100%	N/A	N/A	Quarterly Maintenance Plan and Job cards
BSD_TL20	Director Community Services	Number of by-law operations conducted to address public nuisance by 30 June 2025	To ensure provision of basic and environmental services in a sustainable way	Security Services	0	Percent	4	1	By-Law operations conducted to address public nuisance	1	N/A	N/A	Projects reports and approval to conduct operations
BSD_TL21	Director Community Services	Percentage maintenance of municipal local sports facilities	To ensure provision of basic and environmental services in a sustainable way to our communities	Sports and Recreation	100%	Percent	100%	100%	Maintenance of municipal local sports facilities	80%	Target not met because of the unavailability of graders for sports fields	Reviewed plan to include sport grounds not graded in the second quarter	Planned Sport fields grading and Graded Sport fields for 1st quarter in 2024 2025

**Note 1: Only indicators that are due for reporting in the First Quarter of 2024/25 under the Key Performance Area, Basic Service Delivery are included in the table above.**

## 6. Local Economic Development

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2023/24	Unit of Measurement	Original Annual Target	1 July 2024 – 30 September 2024					
								Original Quarter 1 Target	Target Description	Quarter 1 Actual Performance	Performance Challenges	Corrective Measures	POE
Local Economic Development													
LED_TL01	Director Planning and Economic Development	Number of workshop sessions conducted for SMMEs by 30 June every year	Promotion of economic growth, job creation and Sustainable human settlement	LED	0	Number	40	10	Number of workshop sessions conducted for SMMEs	13	N/A	N/A	Report of the session; Attendance Registers; Advert; Pictures
LED_TL02	Director Planning and Economic Development	Number of exhibitions facilitated by the municipality by 30 June each year	Promotion of economic growth, job creation and sustainable human settlement	LED	0	Number	20	5	Number of exhibitions/Flie a market conducted with other stakeholders for the financial year	7	N/A	N/A	Feedback Report; Attendance Register; Pictures
LED_TL03	Director Planning and Economic Development	Number of tourism and investment promotion trade shows held by 30 June each year	Promotion of economic growth, job creation and sustainable human settlement	LED	19	Number	9	2	Number of tourism and investment promotion trade shows held by 30 June each year	4	N/A	N/A	Report; Attendance registers; Visitors Comments; Pictures
LED_TL04	Director Planning and Economic Development	Number of trader's opportunities created through Municipal initiatives. (Traders trade at events during soccer matches and festivals for economic beneficiatio n)	Promotion of economic growth, job creation and sustainable human settlement	LED	136	Number	130	15	Traders trade at events during soccer matches and festivals for economic beneficiation	21	N/A	N/A	Report; Attendance Register; Pictures

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2023/24	Unit of Measurement	Original Annual Target	1 July 2024 – 30 September 2024					
								Original Quarter 1 Target	Target Description	Quarter 1 Actual Performance	Performance Challenges	Corrective Measures	POE
LED_TL06	Director Planning and Economic Development	Number of tourism strategy reviewed by 20 June each year	Promotion of economic growth, job creation and sustainable human settlement	LED	New	Number	1	1	Inception report	0	Not achieved.	The bid was closed on the 15th of February 2024 and is therefore due to re-sit at BSC for re-advert.	Appointment letter, service level agreement, Inception report, attendance register
LED_TL07	Director Planning and Economic Development	Number of meetings held with stakeholders in Economic Development by 30 June each year	Promotion of economic growth, job creation and sustainable human settlement	LED	New	Number	20	5	Meetings held with stakeholders	10	N/a	N/a	Attendance Registers, Report and Pictures
LED_TL08	Director Planning and Economic Development	Number of trade missions participated in by 30 June each year	Promotion of economic growth, job creation and sustainable human settlement	LED	New	Number	2	1	Outward/inward mission held within the Municipality facilitated	0	Not achieved.	The province postponed the Limpopo Holiday Fair Project to October which is the project that was planned for this target. It therefore means it will be implemented in October.	Letter to City of Bulawayo confirming the new date of October.
LED_TL10	Director Planning and Economic Development	% of low-cost housing consumer education on homeownership and care (awareness campaigns) for both rural and urban BNG homeownerships including Upgrading	Promotion of economic growth, job creation and sustainable human settlements	Human Settlement	New	Percent	100%	100%	Conduct Consumer Education and awareness campaign on homeownership for both rural and urban areas, including upgrading of Informal Settlement	0	No progress for this quarter, the delays is caused by Identification of Beneficiaries and developmental areas which is not yet approved for both rural and urban areas	Priority should be given to identification of beneficiaries and developmental areas which is not approved	Report to Portfolio indication submission of Rural and Urban Allocations and developmental areas

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2023/24	Unit of Measurement	Original Annual Target	1 July 2024 – 30 September 2024					
								Original Quarter 1 Target	Target Description	Quarter 1 Actual Performance	Performance Challenges	Corrective Measures	POE
		of Informal Settlement											
LED_TL11	Director Planning and Economic Development	Number of BNG houses build for the Implementation of phase 3 of the upgrading programme at Ext 126 & 127	Promotion of economic growth, job creation and sustainable human settlements	Human Settlement	New	Number	150	38	Construction and inspection of Urban Houses Informal Settlement Upgrading)	0	no progress, delays by SCM in appointing Service Providers and approval of developmental areas	no progress, SCM to expedite the appointment of Service Provider and Approval of Developmental Areas	Progress Report on Level 2 Housing Accreditation/ Implementation Protocol
LED_TL12	Director Planning and Economic Development	Number of Rural Housing units (BNG) completed	Promotion of economic growth, job creation and sustainable human settlements	Human Settlement	New	Number	254	60	Construction, inspection and Approval of Housing units	0	no progress, delays by SCM in appointment of Service Providers and approval of developmental areas	no progress, SCM to expedite the appointment of Service Provider and Approval of Developmental Areas	Progress Report on Level 2 Housing Accreditation/Implementation Protocol
LED_TL13	Chief Operations Officer	Number of job opportunities created through EPWP by 30 June 2025 (Temporary job opportunities)	Promotion of economic growth, job creation and sustainable human settlements	EPWP	560	Number	3 600	900	Job opportunities created through EPWP	1 155	N/A	N/A	List of EPWP participants.

**Note 2: Only indicators that are due for reporting in the First Quarter of 2024/25 under the Key Performance Area, Local Economic Development are included in the table above.**

## 7. Good Governance and Public Participation

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 July 2024 – 30 September 2024					
								Original Quarter 1 Target	Target Description	Quarter 1 Actual Performance	Performance Challenges	Corrective Measures	POE
Good Governance and Public Participation													
GGPP_TL01	Chief Operations Officer	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	30D	Days	1D	1D	Draft Status Quo Analysis Report Published for Comments and Inputs before the 30 September	1D	N/A	N/A	Newspaper Public Notice, 2025 Draft Status Quo Report
GGPP_TL04	Chief Operations Officer	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	1	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August	1D	N/A	N/A	Council Resolution, 2024/25 Final Process Plan
GGPP_TL05	Chief Operations Officer	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June each financial year	To ensure community confidence in the system of local government	IDP	3	Number	3	1	1 <sup>st</sup> IDP Steering Committee Meeting held (Analysis Phase)	0	The IDP Steering Committee Scheduled for the 11 September 2024 was Postponed.	The meeting has been rescheduled for the 23/10/2024 to finalise the IDP Status Quo Report.	Agenda, EM invitation Letter and Postponement Email

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 July 2024 – 30 September 2024					
								Original Quarter 1 Target	Target Description	Quarter 1 Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL08	Chief Operations Officer	Number of Quarterly Institutional Performance Reports submitted to Council by 30 June each year	To ensure community confidence in the system of local government	PMS	4	Number	4	1	Tabling of Institutional Performance Report in Council	1	N/A	N/A	Council Resolution and Fourth Quarter Institutional Performance Report for 2023/24.
GGPP_TL09	Director Corporate and Shared Services	Number ICT Steering Committee meeting held by 30 June each year	To ensure community confidence in the system of local government	ICT	4	Number	4	1	Q1 steering committee report	1	N/A	N/A	1st quarter IT Steering Committee report and attendance register attached
GGPP_TL10	Director Corporate and Shared Services	Number of quarterly reports on the performance of ICT Service providers by 30 June each year	To ensure community confidence in the system of local government	ICT	4	Number	4	1	Q1 service provider performance report	1	N/A	N/A	ICT Quarterly Report
GGPP_TL11	Director Corporate and Shared Services	% of ICT service requests attended to and resolved as per IPP by 30 June each year	To ensure community confidence in the system of local government	ICT	0	Percent	100%	100%	Q1 service requests report	100%	N/A	N/A	Incident management report
GGPP_TL12	Chief Operations Officer	Number of Reports on the Performance Assessment of Service Providers.	To ensure community confidence in the system of local government	EPWP	0	Number	1	1	Consolidation of Performance Assessment Report of Service Providers	1	N/A	N/A	Assessment of Service Providers Report for the period April 2024 to 30th June 2024.
GGPP_TL13	Director Corporate and Shared Services	Number of EXCO Meetings convened by 30 June each year.	To ensure community confidence in the system of local government	Legislative Support	30	Number	36	12	12 EXCO meetings convened and held	10	Two meetings were not held, 23/09/2024 due long weekend. Also 9/09/2024 due to Special Council	Two additional meetings will be included in the calendar to ensure that the annual target is achieved.	Minutes, Agenda and Notices

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 July 2024 – 30 September 2024					
								Original Quarter 1 Target	Target Description	Quarter 1 Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL14	Director Corporate and Shared Services	Number of EXTENDED EXCO Meetings convened by 30 June 2025	To ensure community confidence in the system of local government	Legislative Support	0	Number	12	3	3 Extended Management Meetings	3	N/A	N/A	Minutes, Agenda and Notices
GGPP_TL15	Chief Operations Officer	Number of Mayoral Committee meetings convened by 30 June each year.	To ensure community confidence in the system of local government	Legislative Support	0	Number	11	3	Number of Mayoral Committee meetings coordinated	4	N/A	N/A	Agenda and Minutes
GGPP_TL16	Chief Operations Officer	Number of Council sittings convened by 30 June each year.	To ensure community confidence in the system of local government	Legislative Support	16	Number	6	1	Number of Council sittings convened	3	N/A	N/A	Agenda and Minutes
GGPP_TL17	Chief Operations Officer	Number of Portfolio Committee meetings convened by 30 June each year.	To ensure community confidence in the system of local government	Legislative Support	127	Number	112	33	Number of Portfolio Committee meetings convened	48	N/A	N/A	Agenda and Attendance Registers
GGPP_TL18	Chief Financial Officer	Number of GRAP compliant fixed assets register compiled and updated	To ensure efficiency and effectiveness of municipal administration	Asset Management	31	Number	1	1	GRAP compliant fixed assets register compiled and updated by 31 August	1	N/A	N/A	Summary of Fixed Assets Register
GGPP_TL19	Chief Operations Officer	Number of Ward AIDS Council Meetings Convened by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Special Focus	29	Number	41	10	10 meetings convened	9	Nine Ward Aids Council meetings were held during the first quarter. One (1) meeting for ward 33 was rescheduled due to the non-availability of the Ward Councillor.	The meeting was rescheduled for 2 October 2024. The attendance register is attached.	Attendance Registers (9 ward Aids Councils). Attendance Register for Ward 33

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 July 2024 – 30 September 2024					
								Original Quarter 1 Target	Target Description	Quarter 1 Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL20	Chief Operations Officer	Number of reports on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Special Focus	0	Number	4	1	1 report	1	N/A	N/A	95/95/95 Quarterly Report for the period April 2024 to June 2024.
GGPP_TL22	Chief Operations Officer	% of Municipal Events Coordination Process conducted by target date	To ensure efficiency and effectiveness of municipal administration	Communications and Marketing	New	Percent	100%	100%	Municipal Events Coordination Process conducted	100%	N/A	N/A	Developed supporting materials and pictures for some of the events
GGPP_TL23	Chief Operations Officer	Number of external Newsletters Developed by 30 June 2025	To ensure efficiency and effectiveness of municipal administration	Communications and Marketing	0	Number	4	1	1 external newsletter developed by 30 September 2024	0	Service provider for printing and design appointed on time, news articles submission delayed and newsletter submitted to printers after the period of reporting deadline. Delay was due to news articles poorly written and some not received on time	Ensure a process plan for the development of the newsletter is implemented, take colleagues responsible for writing through training. Develop 2 newsletters in the 2nd quarter. Consider only issuing of electronic newsletters going forward in line with current trends since printed newsletters are outdated	1 Copy of External Newsletter

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 July 2024 – 30 September 2024					
								Original Quarter 1 Target	Target Description	Quarter 1 Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL24	Chief Operations Officer	Number of internal Newsletters Developed by 30 June 2025	To ensure efficiency and effectiveness of municipal administration	Communications and Marketing	New	Number	6	1	1 internal newsletter developed by 30 September 2024	1	N/A	N/A	September Internal Newsletter
GGPP_TL26	Chief Operations Officer	% of media alerts/public notices issued on municipal services by 30 June 2025.	To ensure efficiency and effectiveness of municipal administration	Communications and Marketing	New	Percent	100%	100%	Media alerts/public notices issued on municipal services	100%	N/A	N/A	Emergency replacement
GGPP_TL28	Chief Operations Officer	Number of Internal Audit Tracking Registers developed based on Internal Audit Findings by 01 July each year.	To ensure efficiency and effectiveness of municipal administration	Internal Audit	1	Number	1	1	01 Internal Audit Tracking Register developed based on Internal Audit Findings	1	N/A	N/A	IA Tracking Register
GGPP_TL30	Chief Operations Officer	Percentage of internal audit projects completed by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Internal Audit	0	Percent	100%	100%	100% of the 1st Q internal audit projects completed	100%	N/A	N/A	1st Quarter Progress Report
GGPP_TL31	Chief Operations Officer	Number of Audit Committee Meetings convened by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Internal Audit	12	Number	4	1	01 Audit Committee Meeting convened	3	N/A	N/A	Notice, Agenda and Attendance Registers for 18 July 2024, 05 August 2024 and 27 August 2024
GGPP_TL32	Chief Operations Officer	Percentage of selected capital projects verified (inspected) by	To ensure efficiency and effectiveness of municipal	Internal Audit	0	Percent	100%	100%	100% Q1 selected capital projects verified (inspected)	100%	N/A	N/A	Physical Verification Working Papers

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 July 2024 – 30 September 2024					
								Original Quarter 1 Target	Target Description	Quarter 1 Actual Performance	Performance Challenges	Corrective Measures	POE
		30 June each year.	administrati on										
GGPP_TL34	Chief Operations Officer	Number of MPAC oversight visit to infrastructure projects by 30 June each year.	To ensure efficiency and effectiveness of municipal administrati on	MPAC	0	Number	8	2	Number of MPAC oversight visits to infrastructure projects	18	N/A	N/A	Oversight Report
GGPP_TL35	Chief Operations Officer	Number of Ward Committee meetings convened by 30 June each year.	To ensure efficiency and effectiveness of municipal administrati on	Legislative Support	276	Number	540	135	Number of Ward Committee meetings convened by 30 September 2024	135	N/A	N/A	Agenda and Attendance Registers
GGPP_TL36	Chief Operations Officer	Number of Ward Committee Reports developed and submitted to Council by 30 June each year.	To ensure efficiency and effectiveness of municipal administrati on	Legislative Support	2	Number	4	1	Number of Ward Committee Reports developed and submitted to Council by 30 September 2024	1	N/A	N/A	Council resolution on submitted Ward Committee Report
GGPP_TL37	Chief Operations Officer	Number of Magoshi Forums Convened by 30 June each year.	To ensure efficiency and effectiveness of municipal administrati on	Legislative Support	0	Number	3	1	Number of Magoshi Forum convened by 30 September 2024	1	N/A	N/A	Agenda and Attendance Registers
GGPP_TL39	Chief Operations Officer	Number of Ward Committee Conference Convened by 30 June each year.	To ensure efficiency and effectiveness of municipal administrati on	Legislative Support	0	Number	1	1	1 Ward Committees Conference convened	1	N/A	N/A	Conference programme and attendance register

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 July 2024 – 30 September 2024					
								Original Quarter 1 Target	Target Description	Quarter 1 Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL42	Chief Operations Officer	Number of Fraud Awareness Campaign held conducted by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Risk Management	4	Number	4	1	Fraud Awareness activity Campaign conducted in a quarter	1	Fraud and Ethics awareness on the 12 September 2024	N/A	Fraud Awareness Report
GGPP_TL44	Chief Operations Officer	Number of Risk Management Committee convened by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Risk Management	4	Number	4	1	1 Risk Management Committee convened in a quarter	1	Risk Management Committee meeting was held on the 11th of July 2024	N/A	Invitation letter, attendance register and agenda
GGPP_TL46	Chief Financial Officer	Manage and maintain unauthorised, Irregular and Fruitless Expenditure at R0.00		R (Monetary)	R 939 530 563 Unauthorised expenditure  R101 890 887 Irregular expenditure  R17 125 046 Fruitless expenditure		R0.00 UIF expenditure	R0.00 UIF expenditure	Manage and maintain unauthorised, Irregular and Fruitless Expenditure at R0.00	0			UIF register
GGPP_TL47	Chief Operations Officer	% of drafting and vetting of SLA within 5 working days of submission by 30 June each year	To ensure efficiency and effectiveness of municipal administration	Legal	New	Percent	100%	100%	100% drafting of SLA within 5 working days of submission	100%	N/A	N/A	Incoming and outgoing SLA register

**Note 3: Only indicators that are due for reporting in the First Quarter of 2024/25 under the Key Performance Area, Good Governance and Public Participation are included in the table above.**

## 8. Financial Viability

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 July 2024 – 30 September 2024					
								Original Quarter 1 Target	Quarter 1 Target Description	Quarter 1 Actual Performance	Performance Challenges	Corrective Measures	POE
Municipal Financial Viability and Management													
FV_TL03	Chief Financial Officer	Percentage Municipal compliance to MSCOA by 30 June each year	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	100	Percent	100%	100%	100%. 16 Data Strings Report	100%	N/A	N/A	MsCOA Data Strings
FV_TL04	Chief Financial Officer	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	0	Number	12	3	3 Monthly Reports. TABB, ORGB, ADJB, PAUD.	3	N/A	N/A	MSCOA reports processed and submitted to NT
FV_TL05	Chief Financial Officer	% of creditors paid within 30 days upon receipt of invoice"	To ensure efficiency and effectiveness of municipal administration	Expenditure Management	34	Percent	98%	98%	% of creditors paid within 30 days upon receipt of invoice	100%	N/A	N/A	Age Analysis and MFMA S71 Report
FV_TL06	Chief Financial Officer	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	To ensure efficiency and effectiveness of municipal administration	Revenue Management	100	Percent	100%	100%	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	100%	N/A	N/A	Indigent Report
FV_TL07	Chief Financial Officer	Percentage collection of revenue billed; total billed vs total collected.	To ensure efficiency and effectiveness of municipal administration	Revenue Management	85	Percent	87%	87%	Percentage collection of revenue billed; total billed vs total collected	88%	N/A	N/A	Billing vs Collection Report
FV_TL08	Chief Financial Officer	Percentage collection of government debt outstanding vs total debt collected. (Government debt)	To ensure efficiency and effectiveness of municipal administration	Revenue Management	0	Percent	60%	60%	Percentage collection of government debt outstanding vs total debt collected	63%	N/A	N/A	Government debt vs debt collected.

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 July 2024 – 30 September 2024					
								Original Quarter 1 Target	Quarter 1 Target Description	Quarter 1 Actual Performance	Performance Challenges	Corrective Measures	POE
FV_TL09	Chief Financial Officer	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	60%	60%	Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts)	99%	N/A	N/A	Land and Property debt vs debt collected.
FV_TL10	Chief Financial Officer	Percentage of service providers appointed within 90 days from the date closing date in line with the National Treasury Norm on appointment of contractors	To ensure efficiency and effectiveness of municipal administration	Supply Chain Management	0	Percent	100%	100%	Percentage of service providers appointed within 90 days from the date closing date in line with the National Treasury Norm on appointment of contractor	100%	N/A	N/A	Demand Management Report
FV_TL11	Chief Financial Officer	Number of GRAP compliant inventory register compiled and maintained by 30 June each year	To ensure efficiency and effectiveness of municipal administration	Supply Chain Management	0	Number	1	1	Number of GRAP compliant inventory register compiled and maintained	1	N/A	N/A	GRAP Compliant Inventory register
FV_TL12	Chief Financial Officer	Number of payroll reconciliation prepared by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Expenditure Management	0	Number	12	3	3 Payroll reconciliation prepared	3	N/A	N/A	Number of payroll reconciliation prepared.
FV_TL13	Chief Financial Officer	Number of investment reconciliation prepared by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	0	Number	12	3	3 Investment reconciliation prepared	3	N/A	N/A	Number of investment reconciliation prepared.
FV_TL14	Chief Financial Officer	Number of investment meetings held by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	0	Number	12	3	3 Number of investment meetings held	3	N/A	N/A	Number of investment meetings held

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 July 2024 – 30 September 2024					
								Original Quarter 1 Target	Quarter 1 Target Description	Quarter 1 Actual Performance	Performance Challenges	Corrective Measures	POE
FV_TL15	Chief Financial Officer	100% of completed infrastructure assets unbundled in accordance with the accounting framework by 30 June each year	To ensure efficiency and effectiveness of municipal administration	Asset Management	0	Percent	100%	100%	% of completed infrastructure assets unbundled in accordance with the accounting framework	100%	N/A	N/A	Unbundling Sheets
FV_TL16	Chief Financial Officer	Number of Asset Management Committees held by 30 June each year	To ensure efficiency and effectiveness of municipal administration	Asset Management	0	Number	4	1	Number of Asset Management Committees held	1	N/A	N/A	Minutes of the Meeting
FV_TL17	Chief Financial Officer	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 In-year monitoring reports submitted to Treasury within 10 days after the end of	3	N/A	N/A	Proof of submission of In-year monitoring report
FV_TL18	Chief Financial Officer	Number of UIF reports submitted to treasury within 10 days after the end of the month	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	0	Number	12	3	3 UIF reports submitted to treasury within 10 days after the end of the month	3	N/A	N/A	Proof of submission of UIF reports
FV_TL19	Chief Financial Officer	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	0	Number	4	1	1 quarterly financial statement submitted to stakeholders within 60 days after the end of the quarter	1	N/A	N/A	Submission AGSA and NT. Review Notes from Internal Audit
FV_TL20	Chief Financial Officer	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	1	1 annual financial statement submitted to the Auditor General by 31st August 2024	1	N/A	N/A	Submission email, Acknowledgement of Receipt

**Note 4: Only indicators that are due for reporting in the First Quarter of 2024/25 under the Key Performance Area, Financial Viability are included in the table above.**

## 9. Municipal Transformation and Organizational Development

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 July 2024 – 30 September 2024					
								Original Quarter 1 Target	Target Description	Quarter 1 Actual Performance	Performance Challenges	Corrective Measures	POE
Municipal Transformation and Institutional Development													
MTOD_TL05	Director Corporate and Shared Services	% of training session on application and understanding of code of conduct for new employees by 30 June each year	To ensure community confidence in the system of local government	Human Resources/Labour Relations	100%	Percent	100%	100%	% of training session on application and understanding of code of conduct for new employees per quarter	100% Thirty-Seven (37) New employees were inducted on Code of Conduct	N/A	N/A	Attendance Registers
MTOD_TL06	Director Corporate and Shared Services	Number of employees trained by 30 June each Financial Year	To ensure community confidence in the system of local government	Human Resource Development	New	Number	614	153	153 employees to be trained	156	N/A	N/A	Training Report + Attendance Registers
MTOD_TL07	Director Corporate and Shared Services	Number of LLF meetings held by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Human Resources/Labour Relations	6	Number	10	3	Number of LLF meetings held per quarter	2	2 Meetings held in the 1st Quarter, 1 Meeting was not held. SAMWU (Trade Union) was busy with Shop Steward elections during the month of September 2024.	The meeting will be held once the Municipality receives confirmation of newly elected shop stewards and Executive from SAMWU.	Attendance Registers
MTOD_TL09	Director Corporate and Shared Services	% of employees referred for wellness interventions by 30 June each year	To ensure efficiency and effectiveness of municipal administration	Human Resource Development	0	Percent	100%	100%	Refer employees who require external intervention	100	17 employees referred for external intervention	None	Referral Report

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 July 2024 – 30 September 2024					
								Original Quarter 1 Target	Target Description	Quarter 1 Actual Performance	Performance Challenges	Corrective Measures	POE
MTOD_TL11	Director Corporate and Shared Services	Number of OHS Awareness Campaigns Conducted by 30 June each financial year	To ensure community confidence in the system of local government	Human Resources/ Occupational Health and Safety	0	Number	4	1	Number of OHS Awareness Campaigns Conducted per quarter	1	N/A	N/A	- OHS Report - Awareness Campaign (23 August 2024). OHS Awareness Campaign, Attendance Registers (23 August 2024).
MTOD_TL12	Director Corporate and Shared Services	Percentage of individual Performance agreements signed by 30 June each Financial Year	To ensure efficiency and effectiveness of municipal administration	Human Resource Development	New	Percent	100%	100%	Signed performance agreements	84%	- 100% Facilitation of signing of Annual Performance Agreements done by PMS Unit - 1606 out of 1914 Performance Agreements submitted by end of September 2024 constituting 84% - The main challenge is the non-submission of Performance Agreements by Directorates on specified dates without valid reasons.	- Non submission due to Probation waiting period and employees on prolonged leave to be tracked and dealt with by Directors -Non-compliance without valid reasons to be dealt with in terms of the Disciplinary Procedures Collective Agreement	Submission Report signed by Municipal Manager

**Note 5: Only indicators that are due for reporting in the First Quarter of 2024/25 under the Key Performance Area, Municipal Transformation and Organisational Development are included in the table above.**

## 10. Detailed Capital Works Programme

IDP Ref No.	Responsible Owner	Project Name	Description of Unit of Measurement	Municipal Programme	Area/Ward	Annual Target Description/Annual Project Output	Original Annual Target	01 July 2024 – 30 September 2024					
								Original First Quarter Target (%)	First Quarter Target Description	Actual First Quarter Performance (%)	Performance Challenges	Corrective Measures	POE
CORPORATE AND SHARED SERVICES: FACILITIES MAINTENANCE													
CWP_01	Director Corporate and Shared Services	Civic Centre refurbishment	Percentage	Facilities Management	39	Refurbished Ground Floor	100%	25%	Appoint a consultant and contractor	25%	N/A	N/A	Allocation approval, BoQ, Contractor program of works
CWP_02	Director Corporate and Shared Services	Refurbishment of Jack Botes Hall	Percentage	Facilities Management	39	Installed and functioning Aircon Plant	100%	25%	Approval of quotations and issue Job card	25%	N/A	N/A	Allocation approval, Job Card, Quotation
CWP_03	Director Corporate and Shared Services	Municipal Furniture and Office Equipment's	Percentage	Facilities Management	39	Delivered Furniture	100%	25%	Approval of quotations and issue Job card	25%	N/A	N/A	Purchase Order, Furniture quotation
CWP_04	Director Corporate and Shared Services	Installation of Carports with Roof Sheetting's at staff Parking (Bodenstein Street and Civic Centre Directors Parking)	Percentage	Facilities Management	39	Installed Carports with Roof Sheetting's	100%	25%	Approval of quotations and issue Job card	25%	N/A	N/A	Allocation approval, Job card
ROADS AND STORMWATER													
CWP_05	Director Roads and Stormwater	Refurbishment of Damaged Road signage in the City CBD	Percentage	Roads and storm water	City cluster	Preliminary design	100%	25%	120 Road signs refurbished	25.63%	N/A	N/A	Job cards, payment certificate and progress report
CWP_06	Director Roads and Stormwater	Flood Repair and Stormwater upgrade in Futura Street to Sandriver stream	Percentage	Roads and storm water	City cluster	480	50%	25%	Allocation of a consultant and Scoping	50%	N/A	N/A	Allocation letter for consultant and scoping report.

IDP Ref No.	Responsible Owner	Project Name	Description of Unit of Measurement	Municipal Programme	Area/Ward	Annual Target Description/Annual Project Output	Original Annual Target	01 July 2024 – 30 September 2024					
								Original First Quarter Target (%)	First Quarter Target Description	Actual First Quarter Performance (%)	Performance Challenges	Corrective Measures	POE
CWP_07	Director Roads and Stormwater	Refurbishment of Street Names Boards in the City CBD	Percentage	Roads and storm water	City cluster	Construction of storm water infrastructure system	100%	25%	120 Refurbished Street Names.	25.63%	N/A	N/A	Job progress cards, reports and payment certificate
CWP_08	Director Roads and Stormwater	Upgrading of storm water system in Laboria next to Jumbo	Percentage	Roads and storm water	39	Detailed design	50%	25%	Allocation of a contractor, site establishment	30%	N/A	N/A	Progress report
CWP_09	Director Roads and Stormwater	Paving of AKI streets in RDP section SDA1 (Luthuli)	Percentage	Roads and storm water	14	Detailed design	100%	25%	Scoping	100%	N/A	N/A	detailed design report
CWP_10	Director Roads and Stormwater	Paving of internal ring roads to university road in Toronto	Percentage	Roads and storm water	25	Completion of 1km road	100%	25%	Scoping	25%	N/A	N/A	Scoping Report
CWP_11	Director Roads and Stormwater	Paving of internal streets in Mountain view	Percentage	Roads and storm water	4	Completion of 1,2km road	100%	75%	Completion of 1km road	92%	N/A	N/A	Progress Report, Payment certificates
CWP_12	Director Roads and Stormwater	Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	Percentage	Roads and storm water	4	Paving of 0,5km road	100%	75%	Completion of 1,2km road	99%	N/A	N/A	Approval for additional scope of work, Progress Report, Payment certificate
CWP_13	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 1	Percentage	Roads and storm water	13	Paving 0,5km road	100%	100%	Paving of 0,5km road	100%	N/A	N/A	Practical completion and certificate
CWP_14	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 2	Percentage	Roads and storm water	37	Paving 0,5km road	100%	30%	Layer works preparation	98%	N/A	N/A	Progress report and Payment certificate
CWP_15	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 3	Percentage	Roads and storm water	37	completion of layer works and construction of storm water infrastructure system	100%	30%	Layer works preparation	76%	N/A	N/A	Progress report and payment certificate
CWP_16	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 5	Percentage	Roads and storm water	11	completion of layer works and construction of storm water infrastructure system	65%	30%	Layer works preparation	47%	N/A	N/A	Progress report and payment certificate

IDP Ref No.	Responsible Owner	Project Name	Description of Unit of Measurement	Municipal Programme	Area/Ward	Annual Target Description/Annual Project Output	Original Annual Target	01 July 2024 – 30 September 2024					
								Original First Quarter Target (%)	First Quarter Target Description	Actual First Quarter Performance (%)	Performance Challenges	Corrective Measures	POE
CWP_17	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 6	Percentage	Roads and storm water	37	completion of layer works and construction of storm water infrastructure system	65%	30%	Layer works preparation	87%	N/A	N/A	progress report and payment certificate
CWP_18	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 8	Percentage	Roads and storm water	11	Detailed design	65%	30%	Layer works preparation	88%	N/A	N/A	Progress report and payment certificate
CWP_19	Director Roads and Stormwater	Paving of internal street in Ga Rankhuwe	Percentage	Roads and storm water	35	Detailed design	100%	25%	Scoping	0	Target not achieved. awaiting allocation of consultant	project will commence and target be met upon allocation of consultant	Scoping report
CWP_20	Director Roads and Stormwater	Paving of internal streets in Extension 75 (Ward 14)	Percentage	Roads and storm water	14	Detailed design	100%	25%	Scoping	0	Target not achieved. awaiting allocation of consultant.	target to be met upon allocation of consultant.	Scoping report
CWP_21	Director Roads and Stormwater	Paving of Dwars Street Connecting ext 40 and 78. (Ward 08)	Percentage	Roads and storm water	8	Detailed design	100%	25%	Scoping	100%	N/A	N/A	Detailed design report
CWP_22	Director Roads and Stormwater	Planning of Paving of internal street at Disteneng	Percentage	Roads and storm water	23	Detailed design	100%	25%	Allocation of a consultant and Scoping	25%	N/A	N/A	Allocation letter and scoping report
CWP_23	Director Roads and Stormwater	Paving of internal street at Madiga (Ward 29)	Percentage	Roads and storm water	29	Detailed design	100%	25%	Scoping	100%	N/A	N/A	Detailed design report
CWP_24	Director Roads and Stormwater	Paving of internal street from university road to Makanye primary school	Percentage	Roads and storm water	7,24	Completion of 0,35km road	100%	25%	Scoping	90%	N/A	N/A	Progress report and payment certificate
CWP_25	Director Roads and Stormwater	Paving of Kopermyn internal road Ga-Maja (Ward 2)	Percentage	Roads and storm water	2	Completion of 0,4km road	100%	75%	Completion of 0,35km road	100%	N/A	N/A	completion certificate and payment certificate

IDP Ref No.	Responsible Owner	Project Name	Description of Unit of Measurement	Municipal Programme	Area/Ward	Annual Target Description/Annual Project Output	Original Annual Target	01 July 2024 – 30 September 2024					
								Original First Quarter Target (%)	First Quarter Target Description	Actual First Quarter Performance (%)	Performance Challenges	Corrective Measures	POE
CWP_26	Director Roads and Stormwater	Paving of internal street at Ceres (Ward 45)	Percentage	Roads and storm water	45	Surfacing 0,35km road	100%	75%	Completion of 0,4km road	100%	N/A	N/A	Practical Completion and completion certificates
CWP_27	Director Roads and Stormwater	Paving of internal street in Ga Dikgale Moshate	Percentage	Roads and storm water	29	Processing of 0.35km layer works and storm water management system	100%	25%	Allocation of a contractor, Site establishment and roadbed preparation	10%	There was encroachment of fences to the road. t	Negotiations with the owners was done and the matter was resolved and progress has since improved. To date the contractor is busy with box cutting	Progress Report
CWP_28	Director Roads and Stormwater	Upgrading of streets in Nirvana extension	Percentage	Roads and storm water	19	Completion of 0,35kmroad	50%	25%	Allocation of a contractor, Site establishment and roadbed preparation	15%	Contractor delayed the site establishment. they encountered hard rock during excavations for mass earthworks	Notice for delay was issued by the engineer to the contractor and to date the hard rock has been blasted and busy with the roadbed.	Progress report and notice for delay by engineer
CWP_29	Director Roads and Stormwater	Paving of streets in Westernburg RDP Section	Percentage	Roads and storm water	19	Preparation and construction of roadbed of 0.8km	100%	75%	Completion of 0,35km road	91%	N/A	N/A	Progress report and payment certificate
CWP_30	Director Roads and Stormwater	Paving of streets in Benharris from Zebediela to D19(ward 08)	Percentage	Roads and storm water	8	Preparation and construction of roadbed of 0.64km	35%	25%	Allocation of a contractor, Site establishment	0	Target achieved. not awaiting for allocation of contractor.	Project will commence and target met upon allocation of contractor.	Progress reports and payment certificates
CWP_31	Director Roads and Stormwater	Paving of Bloodriver main road via Mulautsi high school to agriculture houses (ward 10)	Percentage	Roads and storm water	10	Preparation and construction of roadbed of 0.64km	35%	25%	Allocation of a contractor, Site establishment	0	Target achieved. not awaiting for allocation of contractor.	Project will commence and target met upon allocation of contractor.	Progress reports and payment certificates
CWP_32	Director Roads and Stormwater	Paving of internal street in Mankweng Unit A, to Pulamadibogo street from LG to Church (ward 25)	Percentage	Roads and storm water	25	Construction of 1.4km storm water infrastructure system	35%	25%	Allocation of a contractor, Site establishment and roadbed preparation	0	Target achieved. not awaiting for allocation of contractor.	project will commence and target met upon allocation of contractor.	Progress reports and payment certificates

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								Original First Quarter Target (%)	First Quarter Target Description	Actual First Quarter Performance (%)	Performance Challenges	Corrective Measures	POE
CWP_33	Director Roads and Stormwater	Paving of internal street from Solomondale to D3997 (ward 32)	Percentage	Roads and storm water	32	Completion of 1km road	75%	50%	Processing of layer works 1,4km	87.21%	N/A	N/A	Progress reports and payment certificates
CWP_34	Director Roads and Stormwater	Paving of internal street ring road at Ga-Makibelo to Hlahla (ward 38)	Percentage	Roads and storm water	38	Construction of storm water infrastructure system	100%	75%	Completion of 1km road	100%	N/A	N/A	Completion certificate, Progress Report, Payment certificate
CWP_35	Director Roads and Stormwater	Construction of Storm Water in Ga Semanya	Percentage	Roads and storm water	38	Construction of storm water infrastructure system	50%	25%	Allocation of a contractor, site establishment	0	Target not achieved. awaiting for allocation of the contractor.	Project will commence and target met upon allocation of contractor.	Request for allocation letter
CWP_36	Director Roads and Stormwater	Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	Percentage	Roads and storm water	12	construction of 0,3km storm water	50%	25%	Allocation of a contractor, site establishment	0	The engineer delayed in completing the detailed design. The preliminary scope was covering the entire area of Seshego zone 4 which was costly to the municipality. The available budget can only cater for the design.	To date the designs are completed. during adjustment budget, the target will be amended.	Progress report and payment certificate
CWP_37	Director Roads and Stormwater	Upgrading of storm water in Polokwane ext. 76	Percentage	Roads and storm water	8	Construction of storm water infrastructure system	100%	80%	Construction of storm water infrastructure system	82%	N/A	N/A	Progress report and payment certificate

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CWP_38	Director Roads and Stormwater	Upgrading of Storm Water in Sterpark; Flora Park; and Fauna Park	Percentage	Roads and storm water	20,21	Detailed design	100%	25%	Allocation of a contractor, site establishment	0	The engineer delayed in completing the detailed design. The engineer's cost estimate was far exceeding the available budget. The engineer was requested to review the estimate and scope to suit the available budget.	The engineer has since completed the detailed design and the contractor will be allocated soon.	Payment certificate and progress report
CWP_39	Director Roads and Stormwater	Paving of Road from Matsiokwane Village to Ngwanalaka crossing at Mafiane Ward 24	Percentage	Roads and storm water	24	completion of 0,4km	100%	25%	Allocation of a consultant and Scoping	25%	N/A	N/A	Allocation letter for consultant and scoping report
CWP_40	Director Roads and Stormwater	Paving of access road to Moshate wa Mothapo	Percentage	Roads and storm water	7	completion of 0,4km	100%	100%	Internal planning	100%	N/A	N/A	Contractor allocation letter, Priced BOQ
CWP_41	Director Roads and Stormwater	Paving of access road to Moshate wa Moletji	Percentage	Roads and storm water	18	Detailed design	100%	100%	Internal planning	100%	N/A	N/A	Bill of Quantity
CWP_42	Director Roads and Stormwater	Paving of streets in Thakgalang	Percentage	Roads and storm water	36,1	1km of road rehabilitated	100%	25%	Allocation of a consultant and Scoping	25%	N/A	N/A	Consultant allocation letter and scoping report
CWP_43	Director Roads and Stormwater	Rehabilitation of Bodenstein from Schoeman to Oost	Percentage	Roads and storm water	39	1km of road rehabilitated	100%	100%	Internal Planning	100%	N/A	N/A	BOQ and Practical completion certificate
CWP_44	Director Roads and Stormwater	Rehabilitation of Burger from Hospital to Suid	Percentage	Roads and storm water	39	1km of road rehabilitated	100%	100%	Internal Planning	100%	N/A	N/A	BOQ and Practical completion certificate
CWP_45	Director Roads and Stormwater	Rehabilitation of Hans Van Rensburg from Hospital to Suid	Percentage	Roads and storm water	39	1km of road rehabilitated	100%	100%	Internal Planning	100%	N/A	N/A	BOQ
CWP_46	Director Roads and Stormwater	Rehabilitation of Jorissen from Munnik ave to Dahl	Percentage	Roads and storm water	39	1km of road rehabilitated	100%	100%	Internal Planning	100%	N/A	N/A	BOQ and Practical Completion Certificate

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CWP_47	Director Roads and Stormwater	Rehabilitation of Boom from Devenish to Excelsior	Percentage	Roads and storm water	39	1km of road rehabilitated	100%	100%	Internal Planning	100%	N/A	N/A	BOQ
CWP_48	Director Roads and Stormwater	Rehabilitation of Rabe from Oost to Bok (From Plain)	Percentage	Roads and storm water	39	1km of road rehabilitated	100%	100%	Internal Planning	100%	N/A	N/A	BOQ and Practical Completion Certificate
CWP_49	Director Roads and Stormwater	Rehabilitation of Dorp from Hospital to Suid	Percentage	Roads and storm water	39	1km of road rehabilitated	100%	100%	Internal Planning	100%	N/A	N/A	BOQ and Practical Completion Certificate
CWP_50	Director Roads and Stormwater	Completion of Beryl from Veldspaat to Mangnesiet	Percentage	Roads and storm water	39	Allocation of a contractor, site establishment	100%	100%	Internal Planning	0	Bill of quantity could not be developed as the designs are not yet completed.	To date the scoping is completed and currently the detailed design and bill of quantity is underway.	scoping report
CWP_51	Director Roads and Stormwater	Upgrading of stormwater in Ivypark (Emperor)	Percentage	Roads and storm water	19	Detailed design	25%	25%	Allocation of a contractor, site establishment	0	Detailed design completed. Inadequate budget to implement the project.	Project will be implemented after adjustment budget.	Budget segment
CWP_52	Director Roads and Stormwater	Planning for construction of service road in Dalmada	Percentage	Roads and storm water	6	Finishing of the road and cleaning	100%	25%	Allocation of a consultant and Scoping	25%	N/A	N/A	Consultant allocation letter and scoping report
CWP_53	Director Roads and Stormwater	Hospital View additional roads	Percentage	Roads and storm water	13	Completion of layerworks, Construction of NMT facilities, Installation of traffic lights,	100%	50%	Processing of layer works	95%	N/A	N/A	Payment certificate and progress report
CWP_54	Director Roads and Stormwater	Construction of Nelson Mandela Bo-okelo, Ditlou Crossing	Percentage	Roads and storm water	13	Layer works for NMT, Installation of kerbs	74%	50%	Processing of layer works	56%	N/A	N/A	progress report and payment certificate
CWP_55	Director Roads and Stormwater	Construction of Storm water Canal in Seshego	Percentage	Roads and storm water	17	Allocation of a contractor, Construction of storm water infrastructure system	50%	35%	Installation of culverts	85%	N/A	N/A	progress report and payment certificate
CWP_57	Director Roads and Stormwater	Rehabilitation of Grobler from Biccard to Webster	Percentage	Roads and storm water	22,39	Milling and recycling of road	50%	25%	Allocation of a consultant and Scoping	60%	N/A	N/A	Preliminary Design Report, consultant allocation letter

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CWP_58	Director Roads and Stormwater	Rehabilitation of Dorp street from Grobler to Rabe street	Percentage	Roads and storm water	22	Milling and recycling of road	50%	25%	Allocation of a consultant and Scoping	60%	N/A	N/A	Preliminary Design Report, Consultant allocation letter
CWP_59	Director Roads and Stormwater	Rehabilitation of Grobler from Dewet to Savannah	Percentage	Roads and storm water	22	Milling and recycling of road	50%	25%	Allocation of a consultant and Scoping	60%	N/A	N/A	Preliminary Design Report, Consultant allocation letter
CWP_60	Director Roads and Stormwater	Rehabilitation of Thabo Mbeki from Savannah to Webster	Percentage	Roads and storm water	22	Milling and recycling of road	50%	25%	Allocation of a consultant and Scoping	60%	N/A	N/A	Preliminary Design Report, Consultant allocation letter
CWP_61	Director Roads and Stormwater	Rehabilitation of Grobler service road next to Pholoshu from Dewet to Eiland	Percentage	Roads and storm water	39,22	Milling and recycling of road	50%	25%	Allocation of a consultant and Scoping	60%	N/A	N/A	Preliminary Design Report, Consultant allocation letter
CWP_62	Director Roads and Stormwater	Rehabilitation of Eiland from Grobler-to-Grobler service road	Percentage	Roads and storm water	22,39	Preliminary design	50%	25%	Allocation of a consultant and Scoping	60%	N/A	N/A	Preliminary Design Report, Consultant allocation letter
CWP_63	Director Roads and Stormwater	Tarring of Road from Tshebela to Moshate	Percentage	Roads and storm water	3	Completion of layer works and construction of storm water infrastructure system	75%	50%	Processing of layer works	90%	N/A	N/A	Progress Report, Payment certificates
CWP_64	Director Roads and Stormwater	Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	Percentage	Roads and storm water	2	Allocation of a contractor, site establishment and roadbed preparation	25%	25%	Allocation of a contractor, site establishment and roadbed preparation	0	Detailed design completed, awaiting allocation of contractor. Inadequate budget to implement the project.	Project will commence upon allocation of contractor and after adjustment budget.	Contractors' allocation letter, progress report and payment certificate
CWP_65	Director Roads and Stormwater	Upgrading of road from Mohlonong to Kalkspruit	Percentage	Roads and storm water	40,42	Processing layer works	40%	20%	Roadbed preparation	40%	N/A	N/A	Progress report and payment certificate

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CWP_66	Director Roads and Stormwater	Upgrading of road from Monyoaneng to Lonsdale	Percentage	Roads and storm water	35	Completion of layer works and construction of storm water infrastructure system	100%	60%	Completion of layer works and construction of storm water infrastructure system	98%	N/A	N/A	Progress report and payment certificate
CWP_67	Director Roads and Stormwater	Upgrading of access road in Ga Makgoba	Percentage	Roads and storm water	33	Surfacing 0,4km road	100%	30%	Processing of layer works	92%	N/A	N/A	Progress Report, Payment certificates
CWP_68	Director Roads and Stormwater	Upgrading of road from Nobody Traffic circle to Moshate Mothapo	Percentage	Roads and storm water	05,06,7 and 27	Allocation of a contractor, site establishment and roadbed preparation	25%	25%	Allocation of a contractor, site establishment and roadbed preparation	0	Target not achieved. There was a challenge regarding demarcation of wards were three ward councillors were affected. the negotiations prolonged.	The matter was resolved after intervention from the municipality.	Contractors' allocation letter, progress report and payment certificate
CWP_69	Director Roads and Stormwater	Upgrading of road from Phomolong to Makgwareng	Percentage	Roads and storm water	7	Allocation of a contractor, site establishment and roadbed preparation	25%	25%	Allocation of a contractor, site establishment and roadbed preparation	15%	Target not achieved; the project was delayed by disagreements regarding site office location. There were also issues involving SMME's regarding appointment for toilets service providers.	The challenges were resolved through intervention by the municipality.	Contractor's allocation letter, progress report and payment certificate
CWP_70	Director Roads and Stormwater	Upgrading of road from Spitzkop to Segwasi	Percentage	Roads and storm water	34	Surfacing 0,7km road	100%	30%	Processing of layer works	54%	N/A	N/A	Progress Report, Payment certificates

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CWP_71	Director Roads and Stormwater	Upgrading of road from Titibe to Marobala and Makgoba	Percentage	Roads and storm water	33	Allocation of a contractor, site establishment and road bed preparation	25%	25%	Allocation of a contractor, site establishment and roadbed preparation	5%	Target not achieved, rate negotiations regarding sourcing of water for construction of pavement layers delayed the progress on site. The haulage for sourcing of water source was in excess of 70km.	The contractor will drill a borehole close to site to save costs.	Progress Report
CWP_72	Director Roads and Stormwater	Upgrading of road from Matobole to Silicon	Percentage	Roads and storm water	2	Processing layer works	50%	25%	Roadbed preparation	90%	N/A	N/A	Progress report and payment certificate
CWP_73	Director Roads and Stormwater	Upgrading of road from Maja Moshate to Feke	Percentage	Roads and storm water	2	Allocation of a contractor, site establishment and roadbed preparation	25%	25%	Allocation of a contractor, site establishment and roadbed preparation	28%	N/A	N/A	Contractor allocation letter, progress report and payment certificate
CWP_74	Director Roads and Stormwater	Paving of road from Sengatane (D3330) to Chebeng (ward 09)	Percentage	Roads and storm water	9	Allocation of a contractor, site establishment and roadbed preparation	25%	25%	Allocation of a contractor, site establishment and roadbed preparation	25.4%	N/A	N/A	allocation letter, progress letter and payment certificate
CWP_75	Director Roads and Stormwater	Upgrading of road D3432 from Ga-Mosi (Gilead road) via Sengatane to Chebeng (ward 16)	Percentage	Roads and storm water	16	Surfacing the road	75%	30%	Processing of layer works	94%	N/A	N/A	Progress report and payment certificate
CWP_76	Director Roads and Stormwater	Paving of road in ga Thoka from reserrior to Makanye 4034(ward 27)	Percentage	Roads and storm water	27	Surfacing the road	75%	30%	Processing of layer works	28%	Contractor was terminated for poor performance.	new contractor was appointed and currently negotiating rates. contractor is busy processing layerworks.	Termination letter and allocation letter of new contractor

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CWP_77	Director Roads and Stormwater	Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata(ward 28)	Percentage	Roads and storm water	28	Detailed design	100%	25%	Allocation of a consultant and Scoping	25%	N/A	N/A	Consultant allocation letter and scoping report
CWP_78	Director Roads and Stormwater	Paving of Sekoala primary school road to mehlakong (ward 29)	Percentage	Roads and storm water	29	Allocation of a contractor, site establishment and roadbed preparation	25%	25%	Allocation of a contractor, site establishment and roadbed preparation	16.8%	Target not achieved due to contractor encountering hard rock on site.	The rock has been blasted and the contractor is busy with the roadbed.	Contractor allocation letter, progress report and payment certificate
CWP_79	Director Roads and Stormwater	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic (ward 30)	Percentage	Roads and storm water	30	completion of layer works	60%	20%	Roadbed preparation	51%	N/A	N/A	Payment certificate and progress report
CWP_80	Director Roads and Stormwater	Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane (ward 33)	Percentage	Roads and storm water	33	Detailed design	100%	25%	Allocation of a consultant and Scoping	0	The road has already been implemented by RAL.	The project was implemented by RAL and will be removed from the municipal plans during budget adjustment.	RAL-Project Minutes
CWP_81	Director Roads and Stormwater	Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	Percentage	Roads and storm water	34	Processing of layer works	50%	25%	Roadbed preparation	38%	N/A	N/A	Progress Report, Payment Certificates
CWP_82	Director Roads and Stormwater	Upgrading of road from Ralema primary school via Krukutje , Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store (ward 36)	Percentage	Roads and storm water	36	Allocation of a contractor, site establishment and roadbed preparation	25%	25%	Allocation of a contractor, site establishment and roadbed preparation	0	Awaiting allocation of contractor.	Target will be achieved upon allocation of contractor.	Contractors' allocation letter, progress report and payment certificate
CWP_83	Director Roads and Stormwater	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	Percentage	Roads and storm water	40	Surfacing 1,2km road	100%	50%	Processing of layer works	89%	N/A	N/A	Progress report and payment certificate

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CWP_84	Director Roads and Stormwater	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	Percentage	Roads and storm water	41	Surfacing 0,4km road	100%	30%	Processing of layer works	41%	N/A	N/A	Progress report and payment certificate
CWP_85	Director Roads and Stormwater	Upgrading of arterial road in Magongwa village from road D3378 to road D19 (ward 42)	Percentage	Roads and storm water	42	Allocation of a contractor, site establishment and roadbed preparation	25%	25%	Allocation of a contractor, site establishment and roadbed preparation	10%	Target not achieved, Project was delayed by prolonged negotiations of rates and late appointment of CLO and labourers.	Rates were agreed upon. Ward councillor and PPU intervened and CLO together with labourers were appointed.	Contractor's allocation letter, progress report and payment certificate
CWP_86	Director Roads and Stormwater	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school (Ward 43)	Percentage	Roads and storm water	43	Roadbed preparation	25%	25%	Roadbed preparation	80%	N/A	N/A	Progress report and payment certificate
CWP_87	Director Roads and Stormwater	Upgrading of arterial road from Moetagare into Setumong D3382	Percentage	Roads and storm water	44	Site establishment and roadbed preparation	25%	25%	Site establishment and roadbed preparation	28%	N/A	N/A	Progress report and payment certificate
CWP_88	Director Roads and Stormwater	Upgrading of arterial road from Ditshweneng to Maja Moshate	Percentage	Roads and storm water	2	Allocation of a contractor, site establishment and roadbed preparation	25%	25%	Allocation of a contractor, site establishment and roadbed preparation	26%	N/A	N/A	Contractor's allocation letter, progress report and payment certificate
CWP_89	Director Roads and Stormwater	Completion of the links to SANRAL roads network	Percentage	Roads and storm water	9,10,15,16,18,38	Detailed design	100%	25%	Allocation of a consultant and Scoping	25%	N/A	N/A	Consultant allocation letter, Scoping Report
CWP_90	Director Roads and Stormwater	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 42)	Percentage	Roads and storm water	42	Detailed design	100%	25%	Allocation of a consultant and Scoping	0	Awaiting allocation for consultant.	project will commence and target met upon allocation of consultant	memo to request allocation of consultant
WATER AND SANITATION													

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CWP_91	Director Water and Sanitation	Installation of Prepaid Water Meters (City, Seshego & Mankweng Cluster)	Percentage	Water	(City, Seshego & Mankweng Cluster)	Installation of 800 water Meters	100%	38%	Installation of 300 prepaid meters	2.6%	Installation of smart meters has been delayed due to change in procurement of meters, a risk-based approach was the preferred method to mitigate the risk of faulty batteries.	Municipality is in negotiations with service providers appointed on the RT 29 National Treasury contract to procure meters on a risk based approach.	Invitation to demonstration of meters
CWP_92	Director Water and Sanitation	Aganang Bulk Water Transfer Scheme	Percentage	Water	41,42, 43,44 & 45	% of Project Planning, Design Development Completed by Target Date	20%	1%	Appointment of PSP	1%	Appointment of PSP was delayed due to SCM processes.	Report for appointment of PSP is in circulation and the appointment will be made before end of Oct 2024.	Appointment letter of consultant
CWP_93	Director Water and Sanitation	Installation of Back-up Generators for WTW	Percentage	Water	Municipal Wide	Installation of Back Up Generators for Water Treatment Plants	100%	10%	Bid specification and tender advert	5%	Bid specification was achieved and tender advert could not be advertised before the 30th of Sept 2024 due to delays submission of documents to SCM.	Tender advert will be published before the 25th of October 2024.	BSC agenda and Bid Specification
CWP_94	Director Water and Sanitation	Acquisition of Fleet for O & M	Percentage	Water	Municipal wide	Acquisition of fleet	100%	10%	Bid specification and tender advert	10%	N/A	N/A	RT57 Quotation and Specification
CWP_95	Director Water and Sanitation	Replacement of AC Pipes - Phase 2	Percentage	Water	Municipal wide	Development of IRS document, approval of the IRS document by DWS	100%	25%	Signed scoping and Feasibility	25%	N/A	N/A	Scoping report and IRS
CWP_96	Director Water and Sanitation	Provision of Bulk Engineering Services (SDA 2)	Percentage	Water	City Cluster	Installation of Bulk Engineering Services at SDA 3	100%	50%	Installation of Bulk Engineering services	100%	N/A	N/A	Completion Certificate Services Report

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CWP_97	Director Water and Sanitation	CRR Polokwane Bulk Water Supply	Percentage	Water	Municipal wide	Construction and completion of Water Treatment works, Commissioning and equipping of boreholes. Upgrading of bulk line, Upgrading of booster PS	100%	98%	Completion of pipeline and pump houses, Construction of WTWs	94%	Two none performing contractor were terminated.	SCM is busy with the process of allocation of works to contractors on the panel and new appointments will be made before end of Oct 2024.	Progress reports Memo for allocation of contractors
CWP_98	Director Water and Sanitation	Olifantspoort RWS (Mmotong wa Perekisi)	Percentage	Water	10, 16,36, 37	Equipping and safeguarding of borehole, Water reticulation, Elevated Steel Tank, Stand Taps	100%	5%	Design and documentation	0	Designs could not be finalised due to challenges on unavailability of sufficient water sources.	The consultant is re-developing the technical report to include exploration of groundwater for finalisation of the designs.	Progress report Draft Technical report Minutes and attendance register
CWP_99	Director Water and Sanitation	Mothapo RWS	Percentage	Water	6,31,24	Designs, Appointment of contractor, Construction of Standpipe, Equipping and safeguarding of borehole, Construction of pump main, 700Kl Steel tank	100%	5%	Design and documentation	0	Designs could not be finalised due to the delays by the consultant.	Consultant has been issued with a correspondence to FastTrack the finalisation of designs and submit by the end of October 2024.	Progress report Notice of Penalties
CWP_100	Director Water and Sanitation	Moletjie East RWS	Percentage	Water	15, 36, 38	Approval of Technical report, Design and documentation, appointment of contractor, site establishment, Construction of pumping mains	50%	1%	Approval of technical report, scoping	0.3%	Consultant delayed commencing with geohydrological investigations following the draft Technical Report that was returned due to lack of sufficient water sources.	A notice of dissatisfaction was issued to the consultant, currently drilling is at 65%, revised Technical Report will be submitted before the end of Oct 2024.	Progress report Approval for drilling Letter of Dissatisfaction

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CWP_101	Director Water and Sanitation	Sebayeng/Dikgale RWS	Percentage	Water	29,30,31,32,33	Completion of phase 10, Bulk pipeline, 1 storage tanks,	100%	55%	Completion of phase 10, Appointment of phase 11 contractor and site establishment	46%	Completion of phase 10 was delayed due to community unrest at Ga Potse village • The challenge was resolved and the Contractor resumed with the works at Ga-Potse Village on the 09th September 2024, Phase 11 appointment of contractor was delayed due to scope agreements and geohydrological investigation are required for the new scope	The contractor submitted a claim for extension of time due to delays. Phase 11 is on scope development.	Progress reports Extension of time
CWP_102	Director Water and Sanitation	Houtriver RWS	Percentage	Water	09;16,18,35	Scoping and design reports, appointment letter, reticulation	50%	1%	Scoping report	1%	N/A	N/A	Scoping Report
CWP_103	Director Water and Sanitation	Chuene Maja RWS	Percentage	Water	1,2,3	Appointment of contractor, Yard Connections, Elevated Tank, Reticulation, Standpipes	100%	25%	Appointment of contractor site establishment, Excavations and pipe laying	1%	Target not achieved Dry boreholes in makata, planned scope had to be revised.	Geohydrology is concluded, DDR Completed, memo for the allocation of a contractor in circulation.	Progress report Memo for allocation of contractor
CWP_104	Director Water and Sanitation	Molepo RWS	Percentage	Water	3,4	Construction of Bulk line, Reticulation, Completion of molelemane, Development of new technical report for Molepo RWS	100%	50%	Pipe laying, Testing and commissioning Molelemane	37.5%	Contractor failed to reach the target due lack of performance on site.	Contractor has been placed on terms to accelerate and catch up with planned progress.	Progress report Notice of penalties

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CWP_105	Director Water and Sanitation	Laastehoop RWS	Percentage	Water	5	Approval of Technical report, Design and documentation, appointment of contractor, site establishment, Extension of reticulation, Drilling of new boreholes to augment water supply	50%	1%	Approval of technical report, scoping	0.5 %	Technical report has been submitted to DWS and its awaiting approval.	DWS committed to fast-track the approval of the Technical Report by Nov 2024.	Technical report Acknowledgement of receipt by department
CWP_106	Director Water and Sanitation	Mankweng RWS	Percentage	Water	27, 25, 31, 7, 26	Approval of Technical report, Design and documentation, appointment of contractor, site establishment, equipping of boreholes, Pumping mains	50%	1%	Approval of technical report, scoping	0.5 %	Technical report has been submitted to DWS and its awaiting approval.	DWS committed to fast-track the approval of the Technical Report by Nov 2024.	Proof of submission of the technical report to the department
CWP_107	Director Water and Sanitation	Boyne RWS	Percentage	Water	4	Approval of Technical report, Design and documentation, appointment of contractor, site establishment, Drilling of new boreholes to augment water supply and storage tanks	25%	1%	Geohydrological investigation and Draft technical report	1%	N/A	N/A	Technical report with Geohydrological report as an annexure
CWP_108	Director Water and Sanitation	Aganang RWS (2) (Ramobola, Madietane)	Percentage	Water	43 & 45	Appointment of contractors, new borehole development and electrification, new bulk supply line, new reticulation	75%	15%	Appointment of contractor (Ramobola) site establishment, Excavations and pipe laying	10%	Appointment of a contractor could not be achieved by the end of Sept 2024 due to delays in submitting planning documents by engineer.	SCM is finalising the process of allocation of from the panel and the appointment will be issued before the end of Oct 2024.	Appointment of contractor

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CWP_109	Director Water and Sanitation	Bakone RWS (3) (Ramokadikadi)	Percentage	Water	40,41,42,43, 44 & 45	Borehole development and electrification, new bulk supply and reticulation and standpipes	100%	25%	Appointment of contractor site establishment, Excavations and pipe laying	1%	Appointment of contractor was not meet due to the delay in submission of planning documentation by the consultant.	Consultant submitted final Scoping report and is working on finalising the designs and the appointment will be made before end of Nov 2024.	Progress report Scoping report
CWP_110	Director Water and Sanitation	Kalkspruit Water Supply (Aganang Ward 42)	Percentage	Water	42	Appointment of contractor's, supply and install steel tank, Rising main, Reticulation pipeline	100%	5%	Prepare tender document	5%	N/A	N/A	DDR Request for allocation contractor
CWP_111	Director Water and Sanitation	Mashashane Water Works	Percentage	Water	40	Rising mains, Reticulation, stand taps, steel tank	100%	5%	Design and documentation	10%	N/A	N/A	Request for allocation of contractor Design Report
CWP_112	Director Water and Sanitation	Capital Replacement on Water & Sanitation	Percentage	Water	Municipal Wide	Operational - Replacements of Pumps, Motors, Boreholes Equipment's	100%	50%	Replacements of Pumps, Motors, Boreholes Equipment's	50%	N/A	N/A	Completion report Proposal Quotation Acceptance
CWP_113	Director Water and Sanitation	Drilling of Boreholes in all Municipal Clusters	Percentage	Water	Municipal Wide	Appointment of contractor, geohydrological investigations, geohydrological report, equipping and electrification	75%	5%	Appointment of contractor	5%	Appointment of contractors could not be achieved due to the delay in submission of planning documents to SCM.	Memo for request has since been approved and SCM is in the process of appointing contractors before end of Nov 2024.	Appointment of contractor Memo to allocate contractor
CWP_114	Director Water and Sanitation	Moletjie North RWS	Percentage	Water	35	Development of technical report, design and documentation, appointment of contractor, Construction of pumping mains and elevated steel tank	50%	1%	Approval of technical report and Business plan	0.1%	Consultant has delayed the finalisation the scope development and geohydrological studies to submit business plan and technical report.	A correspondence has been sent to the consultant to finalise all the planning and submit the business plan and technical report by the end of Oct 2024	Progress report

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CWP_115	Director Water and Sanitation	Moletjie South RWS	Percentage	Water	09	Appointment of contractor, Reticulation pipelines, rising mains, yard connection, Equipping of boreholes	100%	25%	Appointment of contractor site establishment, Excavations and pipe laying	2%	Consultant experienced challenges and delays in finalisation of geohydrological studies, to develop technical reports and Business plans.	All business plans were submitted in September and once approval is granted the detailed design will be finalised and the contractor will be appointed by Nov 2024.	Acknowledgement of receipt of technical reports by DWS
CWP_116	Director Water and Sanitation	Badimong RWS	Percentage	Water	28,30, 31, 34	Approval of business plan, Design and documentation, appointment of contractor, site establishment, equipping of boreholes, Pumping mains, connections and valves	50%	1%	Approval of technical report and business plan, scoping	0.6%	Consultant has delayed to finalise technical report due to disagreements with the community.	Consultant has since submitted the revised Business Plan and Technical Report for approval to DWS after reaching an agreement with the community.	Revised Technical report Email invitation for discussions on the heavy operation
CWP_117	Director Water and Sanitation	Aganang RWS (3) (Rapitsi, Kgabo Park, Mars, Wash Bank)	Percentage	Water	40,41,42,43, 44 & 45	Completion of Mars phase 2, Appointment of contractors for Rapitsi Kgabo park and Washbank, Construction of water mains, equipping of new borehole, steel tank on 10m stand, yard connections	75%	35%	Completion of Mars phase 2, Appointment of contractors for Rapitsi and kgabo park, site establishment	23%	Delays due to community unrest and delays by the consultant in finalisation of planning and designs for Rapitsi & Kgabo Park.	Public Participating Unit and Ward Councillor have resolved the matter.  Designs for Rapitsi & Kgabo Park has been finalised, appointment will be made in Nov 2024.	Progress reports
CWP_118	Director Water and Sanitation	Segwasi RWS	Percentage	Water	28	Appointment of Contractor, Construction of reticulation, metered yard connections, construction of pumping mains, drilling and equipping of	100%	25%	Appointment of contractor site establishment, Excavations and pipe laying	2%	Consultant has experienced delays due to boreholes that were identified for supply Mafarane village that have become dry.	Designs has since been completed. a request for allocation of contractor from the panel has been submitted to SCM and the appointment will be made in Nov 2024.	Memo for Allocation of contractor Progress report

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						boreholes Eskom connections							
CWP_119	Director Water and Sanitation	Bakone RWS (2) (Ga-Phoffu, Ga-Ntlotlane)	Percentage	Water	40,41,42,43, 44 & 45	Completion of phase 1 (Ga-phoffu and Ga-Ntlotlane), Appointment of contractors Phase 2 (Ga-phoffu and Ga-Ntlotlane) Borehole development and Electrification. New bulk supply line from BH to Res. New reticulation with RDP	50%	38%	Completion of phase 1 (Ga-phoffu and Ga-Ntlotlane), Appointment of contractors Phase 2 (Ga-phoffu and Ga-Ntlotlane)	43%	N/A	N/A	Progress reports Preliminary Design Reports
WATER AND SANITATION SEWER RETICULATIONS													
CWP_120	Director Water and Sanitation	Sewer Combination Trucks/Super Suckers	Percentage	Sanitation	Municipal wide	Delivering 1 sewer combination truck	100%	10%	Bid specification and tender advert	10%	N/A	N/A	Approved memo to procure through RT57
CWP_121	Director Water and Sanitation	Mankweng Bulk Sanitation & WWTW	Percentage	Sanitation	Makweng Cluster	Development of IRS document, approval of the IRS document by DWS	100%	25%	Signed scoping and Feasibility	25%	N/A	N/A	Signed scoping and feasibility/PDR
CWP_122	Director Water and Sanitation	Installation of Back-up Generators for Sewer Pump Station	Percentage	Sanitation	Municipal wide	Installation of Back Up Generators for Wastewater Treatment Plants	100%	10%	Bid specification and tender advert	10%	Bid specification was achieved and tender advert could not be advertised before the 30th of Sept 2024 due to delays of submission of documents to SCM.	Tender advert will be published before the 25th of October 2024.	Bid specification BSC agenda

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CWP_123	Director Water and Sanitation	Regional Wastewater Treatment Plant CRR WIP Polokwane Regional Wastewater Treatment plant	Percentage	Sanitation	11, 12, 13,14, 17, 37, 08,19, 20, 21, 22, 23, 39	Completion of outfall sewers phase 1A, Steel fixing and Casting of drop structures, Casting of the pipe bridge and Civil works on the main regional waste water plant	90%	60%	Completion of outfall sewers phase 1A, Steel fixing and Casting of drop structures, Casting of the pipe bridge and Civil works on the main Regional Wastewater Plant	46%	Contractor's progress hampered due to none-payment, and no transfer by Department of water and Sanitation.	DWS has since made the transfer of the RBIG funding on the 10th of Oct, contractors are paid and back on site.	Approval of budget maintenance and confirmation of upcoming transfer Progress reports
ENERGY SERVICES													
CWP_124	Director Energy Services	Installation of High Mast lights (Rural Area) Fynbos	Percentage	Energy	1	1X installed high mast	100%	10%	Compile bid Specification	10%	N/A	N/A	BOQ and Specification of high mast lights
CWP_125	Director Energy Services	Installation of High Mast lights (Rural Area) Seshego Luthuli	Percentage	Energy	14	1X installed high mast	100%	10%	Compile bid Specification	10%	N/A	N/A	BOQ and Specification of high mast light. appointed contractor
CWP_126	Director Energy Services	Installation of High Mast lights (Rural Area) OR Tambo View	Percentage	Energy	16	1X installed high mast	100%	10%	Compile bid Specification	10%	N/A	N/A	BOQ and specification of solar high mast light Appointed contractor
CWP_127	Director Energy Services	Installation of High Mast lights (Rural Area) Ga Mamabolo (Moshate)	Percentage	Energy	28	1X installed high mast	100%	10%	Compile bid Specification	10%	N/A	N/A	BOQ and specification of high Mast light. Appointed contractor.
CWP_128	Director Energy Services	Installation of High Mast lights (Rural Area) Tibana	Percentage	Energy	44	1X installed high mast	100%	10%	Compile bid Specification	10%	N/A	N/A	BOQ and specification of high Mast light. Appointed contractor.
CWP_129	Director Energy Services	Upgrade SCADA and RTU	Percentage	Energy	City Seshego Cluster	Upgrading the control room and gama substation	100%	10%	Compile bid Specification	10%	N/A	N/A	BOQ and specification of vacuum circuit breakers
CWP_130	Director Energy Services	Install New Bakone to IOTA	Percentage	Energy	City Cluster	Installation of poles for a	40%	10%	Compile bid Specification	0	Target not achieved due to	A committee to be established to deal with servitude	Approved BSC

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		66KV double circuit GOAT line				distance of 12.6km					servitude negotiations.	negotiations for the municipality.	
CWP_131	Director Energy Services	Design and construct 66kV line between Alpha and Matlala substations	Percentage	Energy	Seshego Cluster	Preliminary design.	100%	10%	Servitude negotiations	0	Target not achieved due to servitude	A committee to be established to deal with servitude negotiations for the municipality.	Offer letters
CWP_132	Director Energy Services	Designs for Electrification of Urban Households in Extension, 126, 127, 134,78	Percentage	Energy	10, 11	Detailed design.	100%	10%	Compile bid specification for consultant	0			Appointment letter
CWP_133	Director Energy Services	Retrofit high mast lights with Solar lights in Rural Clusters	Percentage	Energy	Rural Cluster	2X Retrofitted High Mast lights	100%	10%	Compile bid Specification	0	Target not achieved, safety requirement of retrofitting a 30meter high Mast light to 20meter and including the weight of the solar lights.	To move the high Mast lights to the city cluster and replace with a solar high mast light.	Approved BSC
CWP_134	Director Energy Services	Solar High Mast Lights Extension 78 and Seshego zone 8 Extension	Percentage	Energy	13	2 Installed high mast	100%	10%	Compile bid Specification	10%	N/A	N/A	BOQ and specification of high Mast light.
CWP_135	Director Energy Services	Civic Center Solar High Mast lights	Percentage	Energy	22	1 Installed high mast	100%	10%	Compile bid Specification	10%	N/A	N/A	BOQ and specification of high Mast light. Appointed contractor.
CWP_136	Director Energy Services	Installation of Solar High Mast lights (City entrances)	Percentage	Energy	14, 20	2 Installed high mast	100%	10%	Compile bid Specification	10%	N/A	N/A	BOQ and specification of high Mast light. Appointed contractor.
CWP_137	Director Energy Services	Replacement of 11kV oil switchgears with latest technology switchgear	Percentage	Energy	Seshego Cluster	Replacement of 11kV oil switchgears with latest technology switchgear	100%	10%	Compile bid Specification	10%	N/A	N/A	BOQ and specification of Vacuum Circuit Breakers

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CWP_138	Director Energy Services	Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and phase 3)	Percentage	Energy	13	437 households electrified	100%	10%	Compile bid Specification	10%	N/A	N/A	BOQ and Specification of Electrification of houses.
CWP_139	Director Energy Services	Electrification Of Urban Households in Extension 78	Percentage	Energy	23	200 households	100%	10%	Compile bid Specification	0	Target not achieved.	improvement project management planning.	Approved BSC
COMMUNITY SERVICES: DISASTER MANAGEMENT AND FIRE SERVICES													
CWP_143	Director Community Services	Acquisition of fire Equipment	Percentage	Disaster Management and Fire Services	22,26,23	Procurement of 5 fire equipment	100%	25%	Supplying and work delivery	0	The target not met due the high volume of bid document received for evaluation by Supply Chain Management	The project evaluated and is awaiting appointment of Service Provider.	Advert, invitations and agenda
CWP_144	Director Community Services	Miscellaneous equipment and gear / Ancillary equipment	Percentage	Disaster Management and Fire Services	22,26,23	6 equipment's bought	100%	25%	Issue works order	25%	N/A	N/A	Work purchase order
CWP_145	Director Community Services	Hydraulic equipment	Percentage	Disaster Management and Fire Services	22,26,38	5 rescue equipment's bought	100%	25%	Issue works order	25%	N/A	N/A	Work purchase order
CWP_146	Director Community Services	Electric submersible portable pump	Percentage	Disaster Management and Fire Services	22.26.23	1 electric submersible pump bought	100%	25%	Development of specification	25%	N/A	N/A	Bid specification /Terms of reference
CWP_147	Director Community Services	Multipurpose branches Monitors	Percentage	Disaster Management and Fire Services	22.26,23	Procurement of 2 multipurpose branches bought	100%	25%	Development of specification	25%	N/A	N/A	Bid specification /Terms of reference
CWP_148	Director Community Services	Obsolete fire equipment: Lighting and high mast	Percentage	Disaster Management and Fire Services	22.26.23	2 lighting and high mast equipment bought	100%	25%	Development of specification	25%	N/A	N/A	Bid specification document/Terms of reference
CWP_149	Director Community Services	Rescue ropes/high angle	Percentage	Disaster Management and Fire Services	22.26,28	5 rescue equipment bought	100%	25%	Issue works order	25%	N/A	N/A	Approved purchase order
CWP_150	Director Community Services	New Matlala Fire Station Planning	Percentage	Disaster Management	43	Development of final designs	100%	25%	Consultation with Matlala	25%	N/A	N/A	Minutes of the meeting,

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				and Fire Services					Traditional Council				attendance register and PTO
CWP_151	Director Community Services	New Fire Station at Molepo/Chuene/Maja Cluster (Planning) and construction	Percentage	Disaster Management and Fire Services	02	Development of final designs	100%	25%	Consultation with Maja Traditional Council	25%	N/A	N/A	Minutes of the meeting, attendance register and PTO
CWP_152	Director Community Services	New Moletji Fire Station (Planning)	Percentage	Disaster Management and Fire Services	18	Development of final designs	100%	25%	Consultation with Moletji Traditional Council	25%	N/A	N/A	Minutes of the meeting and attendance register
CWP_153	Director Community Services	Industrial Fire Fighting Portable Pumps	Percentage	Disaster Management and Fire Services	22,26,23	4 industrial portable pumps bought	100%	25%	Development of specification	25%	N/A	N/A	Bid specification document/ Terms of reference
CWP_154	Director Community Services	Gas detection equipment	Percentage	Disaster Management and Fire Services	22,26,23	2 detection equipment bought	100%	25%	Development of specification	25%	N/A	N/A	Bid specification or Terms of Reference
CWP_155	Director Community Services	Flir/Thermal Imaging Camera	Percentage	Disaster Management and Fire Services	22,26,23	Procurement of 2 imaging equipment	100%	25%	Development of specification	25%	N/A	N/A	Bid specification /Terms of Reference
CWP_156	Director Community Services	Acquisition of Fire fleet	Percentage	Disaster Management and Fire Services	22, 26,,23	4 fire fleet procured	100%	25%	Development of specification	25%	N/A	N/A	Bid specification document/ Terms of reference
COMMUNITY SERVICES: TRAFFIC AND LICENSING													
CWP_157	Director Community Services	Upgrading of City traffic & licensing centre	Percentage	Traffic and Licensing	22,26,23	Construction of additional offices at Ladanna offices	100%	25%	Construction of the project	25%	N/A	N/A	Completion certificate, Portfolio site visit progress report and payment certificate no 09
CWP_158	Director Community Services	Construction of Mankweng Traffic and Licensing Testing Centre	Percentage	Traffic and Licensing	25 & 26	Construction of new offices in Mankweng Traffic Station	100%	25%	Construction of the project	25%	N/A	N/A	Payment certificate 02 and project progress report.
COMMUNITY SERVICES: ENVIRONMENTAL MANAGEMENT													
CWP_159	Director Community Services	Refurbishment of Game Reserve facilities	Percentage	Environmental Management	Ward 6	Upgrading 2 chalets	100%	25%	Thatching 2 chalets	25%	N/A	N/A	Invoices and Pictures

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CWP_160	Director Community Services	Purchase of land for New Mankweng Cemetery	Percentage	Environmental Management	Ward 29	Purchasing of 101 hectares of land in Mankweng	100%	25%	Consultation with Bjaatladi Traditional Council to Purchase land	25%	N/A	N/A	Attendance register
CWP_161	Director Community Services	Grass cutting equipment's	Percentage	Environmental Management	Municipal wide	20 grass cutting equipment	100%	25%	Bid specification	25%	N/A	N/A	Bid specifications
CWP_162	Director Community Services	Upgrading of Mankweng Unit C Park	Percentage	Environmental Management	Ward 25	Installation of fence	100%	25%	Develop specifications for fencing	25%	N/A	N/A	Bid specifications
CWP_163	Director Community Services	Upgrading of Ext76 park (SDA1)	Percentage	Environmental Management	Ward	Installation of fence	100%	25%	Develop specifications for fencing	25%	N/A	N/A	Bid specifications
CWP_164	Director Community Services	Greening programme	Percentage	Environmental Management	Municipal Wide	Supply and delivery of 300 trees	100%	25%	Issuing of Works order	25%	N/A	N/A	Works order/purchase order
CWP_165	Director Community Services	Greening Programme for Disteneng	Percentage	Environmental Management	Municipal wide	Planting of 300 trees	100%	25%	Issuing of Works order	25%	N/A	N/A	Works order/Purchase order
CWP_166	Director Community Services	Development of a regional parks In Rural Areas	Percentage	Environmental Management	Rural Cluster	1	100%	25%	Issuing works order	25%	N/A	N/A	Works order
CWP_167	Director Community Services	Construction of Ablution Facilities at Mankweng Parks	Percentage	Environmental Management	Ward 25, 26	Construction of 1 Ablution facility	100%	25%	Appointment of consultants	0	The Consultant was appointed in the previous financial year	The Consultant is finalizing designs	Appointment letter
CWP_168	Director Community Services	Upgrading of Tom Naude Park	Percentage	Environmental Management	Ward 23	Fencing of Tom Naude Park	100%	25%	Develop bid specification	25%	N/A	N/A	Bid specifications
<b>COMMUNITY SERVICES: SECURITY SERVICES</b>													
CWP_169	Director Community Services	Installation of CCTV cameras & Fibre Network	Percentage	Security Services	Municipal wide	Installation of cameras at 7 sites	100%	25%	Issue purchase order	100%	N/A	N/A	Invoices and delivery note.

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CWP_170	Director Community Services	Supply and delivery of mobile guard houses	Percentage	Security Services	Municipal wide	Procurement of 6 guard houses	100%	25%	Issue purchase order	0	Target not met because the project was planned to have been finalized in June 2024, however the service provider was not appointed due to high volume of bid documents received by SCM.	the project is recommended for readvertisement, and the specification is already submitted to SCM.	Bid specification document
COMMUNITY SERVICES: WASTE MANAGEMENT													
CWP_172	Director Community Services	240 litre bins	Percentage	Waste Management	Municipal wide	Supply and delivery of 600 (240) litre bin	100%	25%	Issuing of Works order	0	Target not met due to high volume of bids received by supply chain.	The specifications have been submitted to supply chain management and awaiting appointment of a service provider.	Works Order
CWP_173	Director Community Services	6 & 9 M3 Skip containers	Percentage	Waste Management	Municipal wide	Supply and delivery of 40(6&9m3 skip containers)	100%	25%	Issuing of Works order	25%	N/A	N/A	Works order
CWP_174	Director Community Services	Procurement of Concrete Street Bins	Percentage	Waste Management	Municipal wide	50 Supply and delivery of concrete street bins	100%	25%	Development of bid specification	25%	N/A	N/A	Specification
CWP_175	Director Community Services	Construction of ramp at Dikgale transfer station	Percentage	Waste Management	Ward 32	Construction of ramp	100%	25%	Development of Specifications	25%	N/A	N/A	Specification
CWP_176	Director Community Services	Purchase Of TLBs Front-End Loaders for Waste Management	Percentage	Waste Management	Municipal wide	Supply and delivery of 3 Front end loader	100%	25%	Development Bid specification	25%	N/A	N/A	Specification
CWP_177	Director Community Services	Extension of landfill site (Weltevreden)	Percentage	Waste Management	Ward 20	Fence construction of borehole and construction ablation facility	100%	25%	Development of specification	0	Target not met previous consultant contract expired as a result specifications	Request for a new consultant has been submitted	Specification

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											could not be developed		
CWP_178	Director Community Services	Seshego transfer station	Percentage	Waste Management	Ward 11	Fence construction and borehole and Construction of office	100%	25%	Allocation of consultant and contractor Development of specification	25%	N/A	N/A	Consultant and specification
CWP_179	Director Community Services	Westernburg Transfer Station	Percentage	Waste Management	Ward 19	Fence construction and borehole and Construction of office and retention hall	100%	25%	Development Bid Specification	25%	N/A	N/A	Specification
CWP_180	Director Community Services	Molepo Transfer Station	Percentage	Waste Management	Ward 3	Fence construction and borehole and construction of office	100%	25%	Appointment of Service Provider	25%	N/A	N/A	Appointment letter
CWP_181	Director Community Services	Ga- Maja transfer station (Planning)	Percentage	Waste Management	Ward 2	Finalisation of project design	100%	25%	Finalization of the drawings	25%	N/A	N/A	Drawings finalized
CWP_182	Director Community Services	Ga- Chuene transfer station (Planning)	Percentage	Waste Management	Ward 1	Finalisation of project design	100%	25%	Finalization of the drawings	25%	N/A	N/A	Drawings finalized
COMMUNITY SERVICES: SPORTS AND RECREATION													
CWP_183	Community Services - Sports and Recreation	Grass Cutting equipment's	Percentage	Sports and Recreation	Municipal wide	2 grass cutting equipment's	100%	25%	Development of bid specification	25%	N/A	N/A	Specifications Document.
CWP_184	Director Community Services	Upgrading of Seshego Stadium	Percentage	Sports and Recreation	Ward 13	Installation of gates and fence and athletic tracks and turnstiles	75%	25%	Installation of gates and fence and athletic tracks and turnstiles	20%	Target not met because of delay in supply of slurry sealing and marking materials for the athletic track	Contractor started with slurry sealing and marking materials for the athletic track	Project Progress report
CWP_185	Director Community Services	Procurement of fields maintenance equipment's	Percentage	Sports and Recreation	Municipal wide	4 fields maintenance equipment's procured	100%	25%	Appointment of service provider	0	Target not met because supply chain is finalising the appointment	Project evaluated and awaiting the appointment of service provider	Appointment letter

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								Original First Quarter Target (%)	First Quarter Target Description	Actual First Quarter Performance (%)	Performance Challenges	Corrective Measures	POE
CWP_186	Director Community Services	Refurbishment of the City Swimming Pool	Percentage	Sports and Recreation	Ward 21	Refurbishment of heat pumps and installation of scum channels	100%	25%	Installation of scum channels.	25%	N/A	N/A	Scum Channels delivery and Purchase Order and photo of installed scum channels
CWP_187	Director Community Services	Refurbishment of the Nirvana Swimming Pool	Percentage	Sports and Recreation	Ward 19	Installation of pool pipes	100%	25%	Installation of pool pipes	25%	N/A	N/A	Photo of the Pool pipes installed
CWP_188	Director Community Services	Construction of Sebayeng / Dikgale Sport Complex	Percentage	Sports and Recreation	Ward 24	Construction of sport complex	100%	25%	Ste establishment and fencing	0	Target not met because supply chain is finalising the allocation of contractor	Supply chain is in the process of allocating the contractor	Project progress report
CWP_189	Director Community Services	EXT 44/78 Sports and Recreation Facility	Percentage	Sports and Recreation	Ward 8	Construction of artificial soccer field	100%	25%	Construction of Artificial Soccer field	15%	Target not met because of the delay in contractor delays on delivery of artificial soccer pitch	The contractor has started with preparations for the construction of artificial soccer field	Project Progress Report, quotation and appointment of sub-contractor
CWP_190	Director Community Services	Construction of Softball stadium in City Cluster	Percentage	Sports and Recreation	Ward 20	Completion of form work, reinforcement external works and fencing	100%	25%	Concrete Form work and reinforcement	20%	Target not met because construction works permit was approved late.	Contractor has already started with construction	Construction Works Permit and Minutes of the Site meeting
CWP_191	Director Community Services	Construction of Ablution Facilities at Ga-Manamela Stadium	Percentage	Sports and Recreation	Ward 35	Construction of ablution facilities	100%	25%	Development of specification	25%	N/A	N/A	Specification Document
CWP_192	Director Community Services	Construction of Mankweng Sports Complex	Percentage	Sports and Recreation	Ward 25	Construction of phase 1 Mankweng sports complex	100%	25%	earthworks to miscellaneous sports field	0	Target not met because supply chain is finalising the allocation of the contractor	Supply chain is in the process of allocating the contractor	Enquiry email to supply chain
CWP_193	Director Community Services	Construction of Molepo Sports Complex	Percentage	Sports and Recreation	Ward 3	Construction of retaining walls, stormwater and remedial work on combi courts	100%	25%	Construction of the retaining wall	0	Target not met because supply chain is in finalising the allocation of the contractor.	Supply chain is in the process of allocating the contractor	Enquiry email to SCM
COMMUNITY SERVICES: CULTURAL SERVICES													
CWP_194	Director Community Services	Collection development - Books	Percentage	Cultural Services	Municipal Wide	500	100%	25%	Development of specification	25%	N/A	N/A	Specifications/Tender Advertisement

IDP Ref No.	Responsible Owner	Project Name	Description of Unit of Measurement	Municipal Programme	Area/Ward	Annual Target Description/Annual Project Output	Original Annual Target	01 July 2024 – 30 September 2024					
								Original First Quarter Target (%)	First Quarter Target Description	Actual First Quarter Performance (%)	Performance Challenges	Corrective Measures	POE
CWP_195	Director Community Services	Purchase of Art works	Percentage	Cultural Services	Municipal Wide	10	100%	25%	Development of specification	25%	N/A	N/A	Specifications/Approved Deviation Report
CWP_197	Director Community Services	Purchase of museum shelves	Percentage	Cultural Services	Municipal Wide	10	100%	25%	Issues works order	25%	N/A	N/A	Works Order
CORPORATE AND SHARED SERVICES: ICT													
CWP_198	Director Corporate and Shared Services	Procurement of Laptops, PCs and Peripheral Devices	Percentage	ICT	Municipal Wide	4 Quarterly Reports	100%	25%	1 Quarterly Report	39% (1406 018 budget and expenditure 548 550	N/A	N/A	Purchase order and delivery note
CWP_199	Director Corporate and Shared Services	Procurement of Laptops, PCs and Peripheral Devices - BTO	Percentage	ICT	Municipal Wide	4 Quarterly Reports	100%	25%	1 Quarterly Report	40% budget 600 000 expenditure 241 672	N/A	N/A	Report on Procurement of Laptops, PCs and Peripheral Devices - purchase order and delivery note
CWP_200	Director Corporate and Shared Services	Implementation of ICT Strategy	Percentage	ICT	Municipal Wide	20% Implementation on of ICT strategy initiatives e.g. Energy services system	20%	10%	Specification developed and submitted	10%	N/A	N/A	Specifications attached
CWP_201	Director Corporate and Shared Services	Network Upgrade	Percentage	ICT	Municipal Wide	1 Network implementation on (wireless network infrastructure in one cluster office	100%	25%	Conduct network assessment	25%	N/A	N/A	Assessment report
PLANNING AND ECONOMIC DEVELOPMENT: CITY PLANNING													
CWP_202	Director Planning and Economic Development	Township Establishment for the Eco-estate at Game Reserve	Percentage	City Planning	20	Township Establishment for the Eco-estate at Game Reserve	10%	2%	Project Inception Report	2%	N/A	N/A	Professional studies
CWP_203	Director Planning and Economic Development	Provision of short-term engineering services for Bakone Malapa	Percentage	City Planning	22	Provision of short-term engineering services for Bakone Malapa	25%	5%	Project Inception Report	5%	N/A	N/A	Project meeting minutes and attendance register
CHIEF OPERATIONS OFFICE: CLUSTERS													

IDP Ref No.	Responsible Owner	Project Name	Description of Unit of Measurement	Municipal Programme	Area/Ward	Annual Target Description/Annual Project Output	Original Annual Target	01 July 2024 – 30 September 2024					
								Original First Quarter Target (%)	First Quarter Target Description	Actual First Quarter Performance (%)	Performance Challenges	Corrective Measures	POE
CWP_204	Chief Operations Officer	Construction of Segopje Mobile Service Centre	Percentage	Clusters	29	Construction of public ablution facilities and electrical installations	100%	10%	Allocation of contractor from the panel of annual contractors	10%	N/A	N/A	Work allocation order Bill of quantities
CORPORATE AND SHARED SERVICES: FLEET MANAGEMENT													
CWP_205	Director Corporate and Shared Services	Acquisition of Refuse Trucks	Percentage	Fleet Management	Municipal Wide	1 Compactor	50%	10%	Conduct fleet needs analysis and get SBU unit requirements specifications	10%	N/A	N/A	Fleet needs/specifications and report requesting to procure through RT57 contract to SCM
CWP_206	Director Corporate and Shared Services	Purchase of Yellow Fleet Graders	Percentage	Fleet Management	Municipal Wide	5 Graders	50%	10%	Conduct fleet needs analysis and get SBU unit requirements specifications	10%	N/A	N/A	Fleet needs analysis/specifications and report requesting to procure through RT7 Contract
CWP_207	Director Corporate and Shared Services	Purchase of Municipal fleet (Sedans and Bakkies)	Percentage	Fleet Management	Municipal Wide	3 Buses	50%	10%	Conduct fleet needs analysis and get SBU unit requirements specifications	10%	N/A	N/A	Fleet needs analysis/specifications and report requesting to procure through RT7 Contract
TRANSPORTATION SERVICES													
CWP_208	Director Transportation Services	PT facilities Upgrade	Percentage	Transport, Roads and Stormwater	22	Installation of 80mm paving blocks and kerbing	20%	8%	Setting out, Exposing and relocation of existing services, box cutting and removal of old asphalt	29.64%	N/A	N/A	Progress report and payment certificate
CWP_209	Director Transportation Services	Upgrade & construction of Trunk route WP1	Percentage	Transport, Roads and Stormwater	8, 13, 14, 23	To complete the rehabilitation and upgrading of 1km trunk	100%	50%	Light rehabilitation of mix traffic lanes	0	The engineer delayed in finalizing the scope and was of the view that, a full rehabilitation needs to be carried out and the SBU is in disagreement.	The engineer to urgently conduct detailed test.	Minutes, payment certificate, progress report

IDP Ref No.	Responsible Owner	Project Name	Description of Unit of Measurement	Municipal Programme	Area/Ward	Annual Target Description/Annual Project Output	Original Annual Target	01 July 2024 – 30 September 2024					
								Original First Quarter Target (%)	First Quarter Target Description	Actual First Quarter Performance (%)	Performance Challenges	Corrective Measures	POE
CWP_210	Director Transportation Services	Widening of Sandriver bridge (trunk)	Percentage	Transport, Roads and Stormwater	8, 19, 23	To complete the widening of the bridge structure	100%	20%	Procurement of pre-stressed beams, concrete works on bridge deck	40%	N/A	N/A	Progress report
CWP_211	Director Transportation Services	Refurbishment of daytime layover facility	Percentage	Transport, Roads and Stormwater	23	To complete the ablation refurbishment with ramps	100%	96%	Construction of access ramps, reinstatement of paving.	99%	N/A	N/A	Progress report, payment cert, minutes
CWP_212	Director Transportation Services	Construction of Bus station upper structure (general Joubert str)	Percentage	Transport, Roads and Stormwater	22	To complete the construction of the top structures and upgrading of the precinct	100%	100%	Fencing of the precinct and ablation areas with security gates & booms, installation of balustrades, relocation of pedestrian robot, raising the roadways, signage & branding	99%	Target not achieved, ph1 completed. some of the completed works do not meet the UA required standards	Contractor to attend to the items not complying to the UA standards	Progress report on ph2 and ph1 completion certificate
CWP_213	Director Transportation Services	Upgrade of transit mall	Percentage	Transport, Roads and Stormwater	22, 39	To upgrade the Transit Mall - sidewalks and Roadways	70%	20%	Appointment of contractor, site establishment, upgrading of side walks	5%	Designs completed, awaiting allocation of contractor and universal access approval. the approval of the detailed design was dependent on the approval from UA consultant who was not available as they needed to be appointed first.	UA consultant has been appointed and currently reviewing the designs on UA elements.	Detailed design report

IDP Ref No.	Responsible Owner	Project Name	Description of Unit of Measurement	Municipal Programme	Area/Ward	Annual Target Description/Annual Project Output	Original Annual Target	01 July 2024 – 30 September 2024					
								Original First Quarter Target (%)	First Quarter Target Description	Actual First Quarter Performance (%)	Performance Challenges	Corrective Measures	POE
CWP_215	Director Transportation Services	Construction & provision of Bus Depot Upper structure in Seshego	Percentage	Transport, Roads and Stormwater	11	To construct the depot structures and required elements	40%	3%	Completion of detail planning,	1%	The engineer delayed in finalizing the designs.	A non performance letter for the engineer is in circulation for signatures. The engineer is finalizing the preliminary designs	Scoping report
CWP_218	Director Transportation Services	Walk in Centre	Percentage	Transport, Roads and Stormwater	22	Completion of the planning and detail design for the walk in centre	15%	5%	Appointment of the consultant and assessment	0	Awaiting allocation of consultant.	allocation of consultant underway.	Appointment letters and assessment report
CWP_219	Director Transportation Services	Control Centre	Percentage	Transport, Roads and Stormwater	20	70% (3 Structural beams Completion and commissioning of mechanical, electrical, structural and fire protection equipment)	70%	5%	Appointment of contractor, site establishment, installation of mechanical, electrical, structural and fire protection equipment	0	Awaiting appointment of a contractor	Allocation of contractor is under way.	Allocation letter for consultant, progress report and BoQ.

**Note 6: Only Capital Projects that are due for reporting in the First Quarter of 2024/25 are included in the table above.**

