



SECOND QUARTER INSTITUTIONAL PERFORMANCE REPORT
01 OCTOBER 2023 - 31 DECEMBER 2023

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1. Introduction

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

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

The 2023/24 Second Quarter Institutional Performance Report is compiled in line with both the provisions of the MFMA and the MSA. The report provides a performance review of how the municipality has performed during the Second Quarter of 2023/24 financial year that is from 01 October 2023 to 31 December 2023. The basis of the 2023/24 Second Quarter Institutional Performance Report is the approved 2023/24 Service Delivery and Budget Implementation Plan that was approved by the Executive Mayor in June 2023.

2. Performance Monitoring Process

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

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

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

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

3. Summary of the Overall 2023/24 Second 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 2023/24 Second Quarter. The summary of the performance achieved are reflected below:

KPA	Total no of KPI's for 02 nd Quarter as per the SDBIP	Targets applicable for 02 nd Quarter	Targets achieved	Targets not achieved	Evidence not provided/complete	Performance not reported	Inconsistencies/ inaccurate reporting	Misallocation/ Misstatement
Basic Service Delivery	12	1	1	-	-	-	-	-
Good Governance and Public Participation	29	14	10	3	1	-	-	-
Municipal Transformation and Institutional Development	5	2	0	2	-	-	-	-
Financial Viability	22	18	14	4	-	-	-	-
Local Economic Development	6	6	5	1	-	-	-	-
Total	74	41	30	10	1	-	-	-
Total in %	100%	100%	74%	24%	2%	-	-	-
CAPITAL WORKS PROGRAMME								
Water and Sanitation	24	23	9	13	1	-	-	-
Energy Services	17	17	2	12	-	-	3	-
Roads and Transport	87	85	19	52	10	-	3	1

KPA	Total no of KPI's for 02 nd Quarter as per the SDBIP	Targets applicable for 02 nd Quarter	Targets achieved	Targets not achieved	Evidence not provided/complete	Performance not reported	Inconsistencies/inaccurate reporting	Misallocation/Misstatement
Community Services	40	38	21	17	-	-	-	-
Corporate and Shared Services	13	11	6	5	-	-	-	-
Planning and Economic Development	7	6	3	3	-	-	-	-
Total	188	180	60	102	11	-	6	1
Total in %	100%	100%	33%	57%	6%	-	3%	1%

Comparison of the First Quarter and Second Quarter Performance Results

FIRS QUARTER INSTITUTIONAL PERFORMANCE JUL 2023 - 30 SEPT 2023							SECOND QUARTER INSTITUTIONAL PERFORMANCE OCT 2023 - 31 DEC 2023								
KPA	Total no of KPI's for 1 st Quarter as per the SDBIP	Targets applicable for 1 st Quarter	Targets achieved	Targets not achieved	Evidence not provided/complete	Inconsistencies/inaccurate reporting	KPA	Total no of KPI's for 02 nd Quarter as per the SDBIP	Targets applicable for 02 nd Quarter	Targets achieved	Targets not achieved	Evidence not provided/complete	Performance not reported	Inconsistencies/inaccurate reporting	Misallocation / Misstatement
Basic Service Delivery	12	1	1	-	-	-	Basic Service Delivery	12	1	1	-	-	-	-	-
Good Governance and Public Participation	29	18	15	3	-	-	Good Governance and Public Participation	29	14	10	3	1	-	-	-
Municipal Transformation and Institutional Development	5	1	1	-	-	-	Municipal Transformation and Institutional Development	5	2	0	2	-	-	-	-
Financial Viability	22	19	15	4	-	-	Financial Viability	22	18	14	4	-	-	-	-
Local Economic Development	6	6	5	-	1	-	Local Economic Development	6	6	5	1	-	-	-	-
Total	74	45	37	7	1	-	Total	74	41	30	10	1	-	-	-
Total in %	100%	100%	82%	16%	2%	-	Total in %	100%	100%	74%	24%	2%	-	-	-
CAPITAL WORKS PROGRAMME							CAPITAL WORKS PROGRAMME								
Water and Sanitation	24	24	13	11	-	-	Water and Sanitation	24	23	9	13	1	-	-	-
Energy Services	17	17	2	12	-	3	Energy Services	17	17	2	12	-	-	3	-
Roads and Transport	86	85	35	47	3	-	Roads and Transport	87	85	19	52	10	-	3	1
Community Services	40	40	27	13	-	-	Community Services	40	38	21	17	-	-	-	-
Corporate and Shared Services	13	11	6	4	-	1	Corporate and Shared Services	13	11	6	5	-	-	-	-
Planning and Economic Development	7	7	3	2	-	2	Planning and Economic Development	7	6	3	3	-	-	-	-
Total	187	184	86	89	3	6	Total	188	180	60	101	11	-	7	1
Total in %	100%	100%	47%	48%	2%	3%	Total in %	100%	100%	33%	57%	6%	-	3%	1%

3.1 Status Per Category of Controls Tested

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

4. Summary of 2023/24 Second Quarter Financial Performance

The financial results for the period ending 31 December 2023 are summarized as follows:

4.1 Revenue Performance

The actual year to date revenue billed which includes grants and other direct income as of 31 December 2023 amounts to R 2 904 791 478 (51%) of the budget of R 5 650 406 865. Past performance 2022/23 was R 2 339 893 757 (45%).

4.2 Expenditure Performance

The operating expenditure for the period ended 31 December 2023 amounts to R 2 934 504 612 (64%) which is reported against budget of R 4 550 033 717. Past performance 2022/23 was R 1 969 910 556 (47%).

4.3 Capital Performance

Approved capital budget for 2023/24 amounted to R 797 238 843 excluding VAT. Payments in respect of Capital Projects amounted to R 466 236 321 inclusive of VAT as at 31 December 2023. The expenditure is currently at 51% of the capital budget. Past performance 2022/23 R 153 193 046 (15%).

The capital budget funding breakdown as at 31 December 2023 is tabulated as follows:

MULTI YEAR CAPITAL BUDGET SEGMENT DESCRIPTIONS	ORIGINAL BUDGET 2023/24 (INCL. TRANSFER OF FUNDS)			DECEMBER			YEAR TO DATE TOTAL ACTUAL			Percentage Spent	Prior year percentages (same period)
	TOTAL EXCL. VAT	VAT	TOTAL	TOTAL EXCL. VAT	VAT	TOTAL	TOTAL EXCL. VAT	VAT	TOTAL		
Integrated Urban Development Grant	248 745 546	37 311 832	286 057 378	44 117 368	6 617 605	50 734 973	153 832 097	23 074 815	176 906 911	62%	17%
Public Transport Network Grant	114 329 685	17 149 453	131 479 138	9 737 512	1 460 627	11 198 139	21 424 358	3 213 654	24 638 012	19%	21%
Neighbourhood Development Grant	27 972 173	4 195 826	32 167 999	6 329 667	949 450	7 279 117	15 667 944	2 350 192	18 018 136	56%	2%
Water Services Infrastructure Grant	63 217 391	9 482 609	72 700 000	6 587 824	988 174	7 575 998	32 695 168	4 904 275	37 599 443	52%	18%
Regional Bulk Infrastructure Grant	140 468 695	21 070 304	161 538 999	- 1 389 015	- 208 352	- 1 597 367	118 868 326	17 830 249	136 698 575	85%	4%
Integrated National Electrification Programme Grant	14 922 609	2 238 391	17 161 000	1 208 202	181 230	1 389 433	1 581 417	237 212	1 818 629	11%	8%
Energy Efficiency and Demand Side Management Grant	3 478 261	521 739	4 000 000	421 909	63 286	485 195	421 909	63 286	485 195	12%	1%
Municipal Disaster Relief Grant	-	-	-	1 080 202	162 030	1 242 232	2 504 971	375 746	2 880 716	0%	0%
Total DoRA Allocations	613 134 360	91 970 154	705 104 514	68 093 670	10 214 050	78 307 720	346 996 189	52 049 428	399 045 618	57%	14%
Capital Replacement Reserve	184 104 482	27 615 672	211 720 155	18 572 026	2 785 804	21 357 829	58 426 698	8 764 005	67 190 703	32%	18%
TOTAL FUNDING	797 238 843	119 585 826	916 824 669	86 665 695	12 999 854	99 665 550	405 422 888	60 813 433	466 236 321	51%	15%

MULTI YEAR CAPITAL BUDGET	ORIGINAL BUDGET 2023/24 (INCL. TRANSFER OF FUNDS)			DECEMBER			YEAR TO DATE TOTAL ACTUAL			Percentage Spent	Prior year percentages (same period)
	TOTAL EXCL. VAT	VAT	TOTAL	TOTAL EXCL. VAT	VAT	TOTAL	TOTAL EXCL. VAT	VAT	TOTAL		
Vote 1 - CHIEF OPERATIONS OFFICE	869 565	130 435	1 000 000	-	-	-	-	-	-	0%	0%
Vote 2 -MUNICIPAL MANAGER'S OFFICE	3 400 000	510 000	3 910 000	-	-	-	-	-	-	0%	0%
Vote 3 - WATER AND SANITATION	343 602 391	51 540 359	395 142 750	44 668 509	6 700 276	51 368 786	280 953 041	42 142 956	323 095 997	88%	10%
Vote 4 - ENERGY SERVICES	81 486 146	12 222 922	93 709 068	2 485 520	372 828	2 858 348	14 742 719	2 211 408	16 954 127	16%	21%
Vote 5 - COMMUNITY SERVICES	65 340 501	9 801 075	75 141 577	10 785 593	1 617 839	12 403 432	16 685 749	2 502 862	19 188 611	27%	15%
Vote 6 - PUBLIC SAFETY	10 942 686	1 641 403	12 584 089	87 560	13 134	100 694	4 604 998	690 750	5 295 748	42%	11%
Vote 7 - CORPORATE AND SHARED SERVICES	27 331 160	4 099 674	31 430 834	1 594 881	239 232	1 834 113	4 106 926	616 039	4 722 964	13%	3%
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT	11 613 557	1 742 034	13 355 591	-	-	-	6 494 714	974 207	7 468 921	56%	4%
Vote 9 - BUDGET AND TREASURY OFFICE	580 000	87 000	667 000	-	-	-	-	-	-	0%	0%
Vote 10 - TRANSPORT SERVICES	114 329 685	17 149 453	131 479 138	9 737 512	1 460 627	11 198 139	21 424 358	3 213 654	24 638 012	19%	19%
Vote 11 - HUMAN SETTLEMENTS	-	-	-	-	-	-	-	-	-	0%	0%
Vote 12 - ROADS AND STORM WATER	137 743 151	20 661 473	158 404 624	17 306 120	2 595 918	19 902 038	56 410 382	8 461 557	64 871 940	37%	0%
Total expenditure	797 238 843	119 585 826	916 824 669	86 665 695	12 999 854	99 665 550	405 422 888	60 813 433	466 236 321	51%	15%

5. Basic Service Delivery

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				
							First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
BSD_TL01	Energy Services: Planning and Development	Number of new substations built by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	1	Number	0,25%	n/a	n/a	n/a	n/	N/A	N/A	N/A	N/A	Appointment letters, minutes on meetings, progress reports, payment certificates
BSD_TL02	Energy Services: Planning and Development	Kilometre of underground cables installed by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	1	Number	0	n/a	n/a	n/a	n/a	N/A	N/A	N/A	N/A	No budget for this project
BSD_TL03	Energy Services: Planning and Development	Increase percentage of Rural Households with access to electrification by 0.50% by the 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	0,01%	Percent	0,50%	n/a	n/a	n/a	n/a	N/A	N/A	N/A	N/A	Appointment letters, minutes on meetings, progress reports, payment certificates, completion certificates
BSD_TL04	Water and Sanitation	Increase percentage of Households with access to sanitation by 1.75% by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	0,02	Percent	1,75%	n/a	n/a	n/a	n/a	N/A	N/A	N/A	N/A	Happy letters, completion certificate, Progress report, beneficiary list and close out report.
BSD_TL05	Water and Sanitation	Increase percentage of Households	To ensure provision of basic and environment	0	Percent	0.40%	n/a	n/a	n/a	n/a	N/A	N/A	N/A	N/A	completion letters

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				
							First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
		with access to Water by 0.40 % by the 30 June 2024	al services in a sustainable way												
BSD_TL06	Public Transport Infrastructure Development	Km of roads upgraded from gravel to tar by 30 June 2024	Promotion of economic growth, job creation and Sustainable human settlements	2,2km	Number	15km	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter, progress report and payment certificate
BSD_TL07	Environmental Health Services	Number of Health (Food premises and outlets) Inspections conducted by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way to our communities	1 540	Number	385	385	411	None	None	385	451	Target met.	None	Food Premises inspection reports
BSD_TL08	Waste Management	Number of rural villages supplied with weekly waste removal services by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way	4	Number	8	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Collection reports from superintendents and manager
BSD_TL09	Waste Management	Increase Percent of Households with access to waste removal services by 0.10% by the 30 June 2024	To ensure provision of basic and environmental services in a sustainable way to our communities	0,08	Percent	0.10%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Reports from superintendents and manager

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				
							First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
BSD_TL10	Disaster Management	Number of Disaster Management Plan Reviewed (Annual review) by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way to our communities	1	Number	1	n/a	n/a	n/a	n/a	N/A	N/A	N/A	N/A	Approved Disaster Plan
BSD_TL11	Disaster Management	Km fire break re-blading conducted by 30 June 2024	To ensure provision of basic and environmental services in a sustainable way to our communities	2 100	Number	2 100	n/a	n/a	n/a	n/a	N/A	N/A	N/A	N/A	Invoice, Lease of farm rebladed
BSD_TL12	Public Transport Infrastructure Development	Km of Trunk route constructed by 30 June 2024	Promotion of economic growth, job creation and Sustainable human settlements	0,25	Number	1km	n/a	n/a	n/a	n/a	N/A	N/A	N/A	N/A	Progress reports, payment certificate

6. Local Economic Development

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				
								First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
LED_TL01	Director Planning and Economic Development	Number of workshops / Trainings conducted for Street Traders by 30 June every year	Promotion of economic growth, job creation and Sustainable human settlement	LED	6	Number	7	2	2	None	None	2	5	None	None	Attendance register, Reports and Pictures
LED_TL02	Director Strategic Planning, Monitoring and Evaluation.	Number of job opportunities created through EPWP by 30 June 2024 (Temporary job opportunities)	Promotion of economic growth, job creation and sustainable human settlements	LED	3 552	Number	3665	1 000	1 154	None	None	1000	924	The anticipated job opportunities were on the roads projects that took site in December 2023. Contractors did not do recruitment in December 2023 because of the short month and builders holiday. Recruitment will happen in January 2024.	Recruitment on the roads projects, which took site in December 2023 will happen in January 2024. The EPWP job opportunities will be disclosed in the Third Quarter reporting..	Public Body Project List
LED_TL03	Director Planning and Economic Development	Number of exhibition / Flee Markets facilitated by the municipality by 30 June each year	Promotion of economic growth, job creation and Sustainable human settlement	LED	3	Number	12	3	8	None	None	3	5	None	None	Feedback reports, Attendance Registers and Pictures.

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				
								First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
LED_TL04	Director Planning and Economic Development	Number of tourism and investment promotion trade shows held by 30 June each year	Promotion of economic growth, job creation and Sustainable human settlement	LED	8	Number	8	2	7	None	None	2	3	None	None	Feedback Report, Invitation/Adverts, Pictures, Visitors Comments Register, Official Attendance Register and Approved Motivation Report of participation.
LED_TL05	Director Planning and Economic Development	Number of job opportunities created through Municipal sponsored trading. (Respond: Traders trade at events during soccer matches and festivals for economic beneficiaries)	Promotion of economic growth, job creation and Sustainable human settlement	LED	12	Number	12	3	13	None	None	3	17	None	None.	Attendance register, reports and pictures

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				
								First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
LED_TL06	Director Planning and Economic Development	Number of workshops / Trainings conducted for Street Traders by 30 June every year Training organised by the municipality in partnerships with sector partners offered to SMME's by 30 June each year	Promotion of economic growth, job creation and Sustainable human settlement	LED	6	Number	20	5	12	None	None	5	5	None	None	Invitation, newspaper article of the event programme, feedback reports and pictures.

7. Good Governance and Public Participation

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				POE
							First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	
GGPP_TL01 (A)	Director Planning and Economic Development	Draft Status Quo Analysis Report Published for Comments and Inputs before the 30 September each Financial year	To ensure financial sustainability	1	Number	1	1	1	None	None	N/A	N/A	N/A	N/A	Copy of Draft Status Quo Analysis, Newspaper advert
GGPP_TL01 (B)	Director Planning and Economic Development	Draft Projects Report Published for Comments and Inputs before the 31 March each Financial year	To ensure community confidence in the system of local government	1	Number	1	n/a	n/a	n/a	n/a	N/A	N/A	N/A	N/A	Copy of the Draft Projects Report, Newspaper advert
GGPP_TL01 (C)	Director Planning and Economic Development	Submitting the next financial year Draft IDP and Budget to Council for adoption by 31 March each year (two month before the start of the new financial year)	To ensure community confidence in the system of local government	1	Number	1	n/a	n/a	n/a	n/a	N/A	N/A	N/A	N/A	Council Resolution, Copy of Draft IDP

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				
							First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
GGPP_TL02	Director Planning and Economic Development	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	1	Number	1	1	1	n/a	n/a	N/A	N/A	N/A	N/A	Council Resolution and Final Process Plan
GGPP_TL03	Director Planning and Economic Development	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June 2024	To ensure community confidence in the system of local government	3	Number	3	1	1	n/a	n/a	N/A	N/A	N/A	N/A	Agenda, Minutes, Attendance Register
GGPP_TL04	Director Planning and Economic Development	Submitting the next financial year Final IDP and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year)	To ensure community confidence in the system of local government	1	Number	1	n/a	n/a	n/a	n/a	N/A	N/A	N/A	N/A	Council Resolution, Copy of Final IDP

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				
							First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
GGPP_TL05	Director Strategic Planning, Monitoring and Evaluation	Tabling Draft Annual Report for previous financial year to Council by 31 January each year. (s121 - 129 MFMA)	To ensure community confidence in the system of local government	1	Number	1	n/a	n/a	n/a	n/a	N/A	N/A	N/A	N/A	Copy of the draft Annual Report, Copy of Council Resolution
GGPP_TL06	Director Strategic Planning, Monitoring and Evaluation	Number of Quarterly Performance Reports submitted to Council by 30 June 2024	To ensure community confidence in the system of local government	4	Number	4	1	1	None	None	1	1	None	None	Copy of Quarterly Performance Reports, Council Resolution
GGPP_TL08	Director Corporate and Shared Services	Number ICT Steering Committee meeting held by 30 June 2024	To ensure community confidence in the system of local government	4	Number	4	1	1	None	None	1	1	None	None	Minutes and Attendance Register
GGPP_TL09	Director Corporate and Shared Services	Number of quarterly reports on the performance of ICT Service providers by 30 June 2024	To ensure community confidence in the system of local government	4	Number	4	1	1	None	None	1	1	None	None	Quarterly Report
GGPP_TL10 (A)	Manager Office of the Municipal Manager	Number of EXCO Meetings convened by 30 June 2024	To ensure community confidence in the system of local	4	Number	36	9	10	None	None	9	7	Meeting of 23 October was postponed to due to Mayoral Committee and	Meetings will be convened and sit as scheduled since audit is finalized.	Agenda and Minutes

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				
							First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
			government										November was the month to finalize audit wherein Management was focusing of submission of RFI's to AG.		
GGPP_TL10 (C)	Manager Office of the Municipal Manager	Number of Extended EXCO Meetings convened by 30 June 2024	To ensure community confidence in the system of local government	0	Number	12	3	3	None	None	3	1	Extended EXCO meetings were not convened as planned since Management was busy with Audit. However OPCA and AG steering committee meetings were convened every Wednesday and Friday weekly.	Going forward meetings will be convened as planned since the Audit is completed.	Agenda and Minutes
GGPP_TL10 (B)	Manager Legislative Support	Number of Mayoral Committee meetings convened by 30 June 2024	To ensure community confidence in the system of local government	10	Number	10	3	3	None	None	2	5	None	None	Agenda and Minutes

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				
							First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
GGPP_TL11	Manager Legislative Support	Number of Council sittings convened by 30 June 2024	To ensure community confidence in the system of local government	6	Number	4	1	2	None	None	1	4	None	None	Agenda and attendance registers
GGPP_TL12	Manager Legislative Support	Number of Portfolio Committee meetings convened by 30 June 2024	To ensure community confidence in the system of local government	132	Number	110	27	35	None	None	28	32	Target Achieved	N/A	Agenda and attendance registers
GGPP_TL14	Chief Financial Officer	Number of GRAP compliant fixed assets register compiled and updated	To ensure community confidence in the system of local government	1	Number	1	1	1	None	None	N/A	N/A	N/A	N/A	GRAP compliant Fixed assets register
GGPP_TL15	Manager Executive Mayor's Office	Number of Ward AIDS Councils Convened by 30 June 2024	To ensure community confidence in the system of local government	26	Number	45	n/a	n/a	n/a	n/a	N/A	N/A	N/A	N/A	Agenda
GGPP_TL16	Chief Audit Executive	Develop External Audit Action Plan based on AGSA Findings by 31 January each year.	To ensure community confidence in the system of local government	1	Number	1	n/a	n/a	n/a	n/a	N/A	N/A	N/A	N/A	External Audit Action Plan

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				
							First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
GGPP_TL17	Chief Audit Executive	Develop Annual Internal Audit Plan and 3 year rolling strategic plan by 30 June 2024	To ensure community confidence in the system of local government	1	Number	1	1	1	The Annual Internal Audit Plan and 3 year rolling strategic plan was developed.	N/A	0	1	Revised the Annual Internal Audit Plan and 3 year rolling strategic plan	N/A	Annual Internal Audit Plan and 3 year rolling strategic plan
GGPP_TL18	Chief Audit Executive	Number of Audit Committee Meetings convened by 30 June 2024	To ensure community confidence in the system of local government	12	Number	6	2	2	None	None	1	3	None	None	Minutes of Audit Committee Meetings
GGPP_TL19	Manager Legislative Support	Number of Ward Committee meetings convened by 30 June 2024	To ensure community confidence in the system of local government	276	Number	540	135	135	None	None	135	134	None	None	Agenda and attendance registers
GGPP_TL20	Manager Legislative Support	Number of Ward Committee Reports developed and submitted to Council by 30 June 2024	To ensure community confidence in the system of local government	4	Number	4	1	0	Ward Committee report was deferred to the next MAYCO meeting from July 2023. The report has served in MAYCO of September 2023 and it will be tabled in Council of October 2023.	Table the report in the next Council Meeting	1	2	None	None	Council resolutions on Ward Committee reports

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				
							First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
GGPP_TL21	Manager Legislative Support	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March each year (Section 121-129 MFMA)	To ensure community confidence in the system of local government	1	Number	1	n/a	n/a	n/a	n/a	N/A	N/A	N/A	N/A	Council resolution on oversight report (annual report)
GGPP_TL22	Manager Risk Management	Number of operational risk assessments conducted by 30 June 2024	To ensure community confidence in the system of local government	45	Number	45	n/a	n/a	n/a	n/a	N/A	N/A	N/A	N/A	Risk Registers. Attendance register and agenda
GGPP_TL23	Manager Risk Management	Number of Fraud awareness Campaign held conducted by 30 June 2024	To ensure community confidence in the system of local government	4	Number	4	1	1	None	None	1	2	None	None	Fraud awareness report/Invitation, Agenda and attendance register
GGPP_TL24	Manager Risk Management	Number of institutional strategic risk register Reviewed of by 30 June 2024	To ensure community confidence in the system of local government	1	Number	1	n/a	n/a	n/a	n/a	N/A	N/A	N/A	N/A	Attendance register, agenda, and strategic risk assessment report
GGPP_TL25	Manager Risk Management	Number of Risk Management Committee convened	To ensure community confidence in the system of local	4	Number	4	1	1	None	None	1	1	None	None	Invitation, Attendance register, agenda and minutes

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				
							First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
		by 30 June 2024	government												
GGPP_TL26	Chief Financial Officer	Maintain the Unqualified Audit Opinion	To ensure community confidence in the system of local government	1	Number	1	n/a	n/a	n/a	n/a	Unqualified Audit Opinion	Unqualified Audit Opinion	None	None	Signed AGSA Audit opinion report
GGPP_TL27	Treasury Office and Financial Support	Manage and maintain unauthorised, Irregular and Fruitless Expenditure at R0.00	To ensure community confidence in the system of local government	R0.00 UIF expenditure	Number	R0.00 UIF expenditure	R0.00 UIF expenditure	R0.00 UIF expenditure	None	None	0	R119 348 356.	Target not achieved. UIFW is at a balance of R119 348 356.	Improve internal controls to reduce the UIFW. The UIFW amount consists of the previous years expenditure.	UIF register

8. Financial Viability

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				
							First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
FV_TL01	Chief Financial Officer	Number of funded annual budget adopted as per MFMA act by 30 May	To ensure efficiency and effectiveness of municipal administration	1	Number	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved funded annual budget	
FV_TL01(A)	Budget and Reporting	Number of funded adjustment budget adopted by 28 February	To ensure financial sustainability	0	Number	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved funded adjustment budget	
FV_TL02	Budget and Reporting	Percentage Municipal compliance to MSCOA by 30 June 2024	To ensure financial sustainability	100	Percent	100%	100%	100%	None	None	100% (16 Data Strings reports)	100%	None	None	MSCOA Data Strings
FV_TL02(B)	Budget and Reporting	Number of MSCOA reports processed and submitted to NT by 30 June each year.	To ensure financial sustainability	12	Number	12	12	12	None	None	12	12	None	None	MSCOA reports processed and submitted to NT
FV_TL03	Expenditure Management	% of creditors paid within 30 days upon receipt of invoice*	To ensure financial sustainability	98%	Percent	95%	95%	100%	None	None	95%	100%	None	None	Age Analysis and MFMA S71 Report

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				
							First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
FV_TL04	Revenue Management and Customer Care	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	To ensure financial sustainability	100%	Percent	100%	100%	100%	None	None	100%	100%	None	None	Indigent Report
FV_TL05	Revenue Management and Customer Care	Percentage collection of revenue billed; total billed vs total collected.	To ensure financial sustainability	92%	Percent	86%	86%	76%	monthly collection went down due to intimidation on the areas identified for credit control like Seshego and Westernburg	Debt collectors been appointed and collection through vending system due to be implemented after council resolution	86%	90%	None	None	Billing vs Collection Report
FV_TL05(A)	Revenue Management and Customer Care	Percentage collection of government debt outstanding vs total debt collected. (Government debt)	To ensure financial sustainability	0	Percent	30%	30%	63%	None	None	30%	115%	None	None	Government debt vs debt collected.
FV_TL05(B)	Revenue Management and Customer Care	Percentage collection of land / property debts outstanding vs total collected. (Land and Property debts)	To ensure financial sustainability	0	Percent	30%	30%	71%	None	None	30%	91%	None	None	Land and Property debt vs debt collected.

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				
							First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
FV_TL05(C)	Budget and Reporting	Percentage of progress on resolutions for solar project	To ensure financial sustainability	0	Percent	50%	50%	10%	Engage the appointed service provider to revised the proposed tariffs	Still to undertake the public participation, report to council on the submission of service provider's proposal and a feasibility report to National Treasury for views and recommendations. The service providers does not have confirmed funding, only letters of intent.	50%	10%	Delays in the finalisation of proposed revised tariffs as well as confirmation of funding from the service provider.	Develop the acceleration plan to ensure that the target is achieved. The Newly appointed TA is busy reviewing the study previously conducted. This is to ensure that they comprehend what has been completed and provide way-forward and develop the action plan as well as a guide for finalisation proposed tariff.	Resolution register with relevant supporting documents
FV_TL05(D)	Budget and Reporting	Percentage progress of DBSA assistance on non-revenue projects	To ensure financial sustainability	0%	Percent	100%	100%	100%	The first application expired. A new application is been finalised.	A new application has served in executive management and a new application to be sent to DBSA with council approval.	100%	10%	The application to DBSA requires percentage funding by the municipality.	The application will be reviewed in line with adjustment budget to commit on co-source as required by DBSA.	Resolution register with relevant supporting documents

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				
							First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
FV_TL06	Supply Chain Management	Timeous appointment of service providers within 90 days in line with the National Treasury Norm on appointment of contractors	To ensure financial sustainability	72	Days	90	90	90	None	None	90	n/a	No appointment made within 90 days of the closing date as most of the bids closed in October/November during the busy audit period.	The bids will be evaluated before the end of February 2024	Demand Management Report
FV_TL08	Expenditure Management	Number of payroll reconciliation prepared.	To ensure financial sustainability	0	Number	12	3	3	None	None	3	3	None	None	Payroll reconciliation prepared
FV_TL09	Budget and Reporting	Number of investment reconciliation prepared.	To ensure financial sustainability	0	Number	12	3	3	None	None	3	3	None	None	Investment reconciliation
FV_TL10	Budget and Reporting	Number of investment meetings held.	To ensure financial sustainability	0	Number	12	3	3	None	None	3	2	Insufficient surplus funds to be invested for future use.	Revise the future target to align to ensure that meetings are held based on the availability of surplus cash for investment	Attendance register
FV_TL10(A)	Budget and Reporting	100% of infrastructure assets unbundled in accordance with the accounting framework	To ensure financial sustainability	0	Percent	100%	100%	100%	None	None	100%	100%	None	None	Unbundling report

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				
							First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
FV_TL10(B)	Manager Asset Management	Number of Asset Management Committees held	To ensure financial sustainability	0	Number	4	1	2	None	None	1	2	None	None	Minutes of meetings and attendance registers
FV_TL10(C)	Manager Asset Management	Number of GRAP compliant inventory register compiled and maintained	To ensure financial sustainability	0	Number	1	1	1	None	None	N/A	N/A	N/A	N/A	GRAP Compliant Inventory register
FV_TL10(D)	Budget and Reporting	Number of In-year monitoring reports submitted to Treasury within 10 days after the end of the month	To ensure financial sustainability	0	Number	12	3	3	None	None	3	3	None	None	Proof of submission of In-year monitoring report
FV_TL10(E)	Budget and Reporting	Number of UIF reports submitted to treasury within 10 days after the end of the month	To ensure financial sustainability	0	Number	12	3	1	One report been report has been submitted to National Treasury	The report will be submitted as required.	3	3	None	None	Proof of submission of UIF reports
FV_TL10(F)	Budget and Reporting	Number of quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	To ensure financial sustainability	4	Number	4	1	1	None	None	1	1	None	None	Quarterly financial statements as submitted to stakeholders

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				
							First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
FV_TL10(G)	Budget and Reporting	Number of annual financial statements submitted to the Auditor General by 31st August each Financial Year	To ensure financial sustainability	1	Number	1	1	1	None	None	N/A	N/A	N/A	N/A	Annual Financial Statement

9. Municipal Transformation and Organizational Development

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				
							First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
MTOD_TL01	Corporate and Shared Services - Human Resources Management	Submission of Reviewed of WSP to LGSETA by 30 April 2024	To ensure community confidence in the system of local government	1	Number	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Letter of acknowledgment
MTOD_TL02	Corporate and Shared Services - Human Resources Management	Submission of Employment Equity Plan to the Department of Labour by 30 June 2024	To ensure community confidence in the system of local government	1	Number	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Letter of acknowledgment
MTOD_TL03	Corporate and Shared Services - Human Resources Management	Number of new External Students awarded study bursaries for the next academic year by 30th June 2024	To ensure community confidence in the system of local government	40	Number	40	N/A	N/A	N/A	N/A	40	0	Awards could not be done by December 2023 as the results that must be adjudicated through the process are only due to come out in January 2024.	Bursaries to be awarded before end of quarter 3.	Bursaries Report

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Annual Target	First Quarter Performance 2023-24				Second Quarter Performance 2023-24				
							First Quarter Target (30 Sept 2023)	Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	Second Quarter Target (31 Dec 2023)	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
MTOD_TL04	Corporate and Shared Services - Human Resources Management	Number of Graduates students awarded Internships / Experimental / Learnership at Polokwane Municipality by the 30 June 2024	To ensure community confidence in the system of local government	100	Number	100	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Internships/ Experimental/ Learnership Report
MTOD_TL05	Corporate and Shared Services - Human Resources Management	% of training session on application and understanding of code of conduct for new employees by 30 June 2024	To ensure community confidence in the system of local government	100%	Percent	100%	100%	100%	None	None	100%	60%	Target not achieved	Induction for interns will be reported in the third quarter.	Attendance Register attached.

10. Detailed Capital Works Programme

IDP Ref	Responsible Owner	Strategic Objective	Project	Municipal Programme	Unit of Measurement	First Quarter Performance (30 Sept 2023)					Second Quarter Performance (31 Dec 2023)					
						First Quarter Target	Target Description	First Quarter Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	2nd Quarter Target	Target Description	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
WATER AND SANITATION DIRECTORATE																
CWP_01	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Olifantspoort RWS (Mmotong wa Perekisi)	Water Supply and Reticulation Programme	Percent	80%	Construction of internal reticulation pipe line	70%	Contractor was delayed due to Borehole that was blocked with stones.	Variation Order for re-drilling of a new borehole will be submitted by the contractor.	100%	Construction of internal reticulation pipe line and equipping boreholes. Completion of the project	80%	The contractor was performing slowly due to cash flow challenges.	The contractor has an approved extension of time till 20 December, an intervention meeting was held and the contractor submitted a catch up plan.	Progress report, Close out Report, Completion Certificate
CWP_02	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Mothapo RWS	Water Supply and Reticulation Programme	Percent	30%	Construction of bulk line and equipping of boreholes.	36%	None	None	60%	Electrification of boreholes and reticulation.	44%	The contractor was delayed in the first quarter due to a strike.	The contractor has submitted a notice to claim for extension of time.	Progress report, Close out Report, Completion Certificate
CWP_03	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Moletjie East RWS	Water Supply and Reticulation Programme	Percent	1%	Scope presentation, PDR	91,60%	None	None	5%	DDR Appointment of contractor, Site establishment	95.7%	Target achieved	None	PDR, DDR, Appointment letters, Progress report, Close out Report, Completion Certificate
CWP_04	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Moletjie North RWS	Water Supply and Reticulation Programme	Percent	90%	Construction of reticulation pipeline and Erect two Package Plants	91%	None	None	100%	Completion of two Package plants and Equipping borehole. Electrification of package plant and Borehole.Completion of the Project	98%	There were delays in electrification and installation of the package plant.	The contractor has achieved practical completion the certificate is currently in circulation.	Progress report, Close out Report, Completion Certificate

IDP Ref	Responsible Owner	Strategic Objective	Project	Municipal Programme	Unit of Measurement	First Quarter Performance (30 Sept 2023)					Second Quarter Performance (31 Dec 2023)					
						First Quarter Target	Target Description	First Quarter Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	2nd Quarter Target	Target Description	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
CWP_05	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Sebayeng/Dikgale RWS	Water Supply and Reticulation Programme	Percent	1%	Planning, Technical Report Approvals, Scoping, PDR Approvals	3%	Delays in community scope adoption which also caused delay in finalisation of the Geohydrological reports	Community engagements held and agreement on scope was reached. Geohydrology complete as of end august and consultant busy with design report	10%	Tender Document, Appointment and Site Handover	1%	There were delays in finalization and agreement of the scope.	Scope agreement finalized, and a contractor is allocated. An official handover to be held after builders break.	Design reports, appointment letter, progress reports
CWP_06	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Moletjie South RWS	Water Supply and Reticulation Programme	Percent	1%	Business plan approval, Technical Report Approvals, Scoping, PDR Approvals	1%	Delays experienced when conducting scope adoption, councillors wanted to include villages as per the new ward demarcations	Consultations held and agreement reached to plan as per regional water scheme demarcation. Consultant is 50% done with data collection towards the technical report.	10%	Appointment of contractor and site establishment	2%	There were delays experienced in the first quarter regarding adoption of the proposed scope and scheme demarcations.	The issues were resolved and a draft technical report has been submitted to the municipality for comments.	Approved business plan, appointment letter, progress reports
CWP_07	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Houtriver RWS	Water Supply and Reticulation Programme	Percent	100%	Equipping of borehole, pipe laying and completion	0.85%	Position of Steel tank inaccessible and required VO, also contractor experienced some community disruptions regarding appointment of local labourers	VO to change position of steel tank submitted, and an extension of time claim is approved with a revised completion date of November 2023.		N/A	98%	The contractor experienced an additional delay due to protest action by one of the sub-contractors on the project.	The councillors assisted in resolving the issue and additional extension of time was approved.	Progress reports, Completion certificate, Minutes of meetings, close-up report

IDP Ref	Responsible Owner	Strategic Objective	Project	Municipal Programme	Unit of Measurement	First Quarter Performance (30 Sept 2023)					Second Quarter Performance (31 Dec 2023)					
						First Quarter Target	Target Description	First Quarter Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	2nd Quarter Target	Target Description	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
CWP_08	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Chuene Maja RWS	Water Supply and Reticulation Programme	Percent	25%	Reticulation, Elevated Tank	32%	Phase 13 at 32% and Phase 11 Practically complete	None	70%	Installation of pumps, Pump station	67%	The contractor is delayed due to fences on the design boundary.	The contractor has submitted a catch up plan.	Progress reports, Completion certificate, Minutes of meetings, close-up report
CWP_09	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Molepo RWS	Water Supply and Reticulation Programme	Percent	30%	Construction of bulk reticulation and drilling of boreholes.	38%	None	None	70%	Equipping and electrification of boreholes	65%	The local sub-contractor plant experienced a lot of breakdowns	Contractor committed to adding additional plant.	Progress reports, Completion certificate, Minutes of meetings, close-up report
CWP_10	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Laastehoop RWS	Water Supply and Reticulation Programme	Percent	1%	Approval of Technical report by DWS	2%	Delays in finalisation of Geo-Hydro report due to none availability of Groundwater currently at 84%	Borehole drilling is continuing and once completed, Technical Report will be submitted to DWS for approval.	5%	Scoping, Preliminary and detailed design report.	2%	Identifying new source has delayed progress, 5 boreholes are drilled and tested while the last one requires odex drilling due to hardness of the rock	Drilling to continue in the new year and awaiting quality of the tested boreholes to conclude the technical report.	Technical report recommendation , PDR, DDR, Progress report, Meeting Minutes and attendance register
CWP_11	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Mankweng RWS	Water Supply and Reticulation Programme	Percent	1%	Approval of Technical report by DWS	5%	Delay by appointed Sub Consultant appointed for Geo-Hydro studies for compiling of Technical Report.	Old Sub consultant terminated, New Sub Consultant has completed drilling of boreholes towards the development of the technical report	5%	Scoping, Preliminary and detailed design report.	4%	Technical report submitted for approval, there was a delay in the geo-hydrological studies.	Resolved and the report is submitted awaiting approval	Technical report recommendation , PDR, DDR, Progress report, Meeting Minutes and attendance register
CWP_12	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Boyne RWS	Water Supply and Reticulation Programme	Percent	90%	Pipe laying, BH Equipping	85%	Contractor has been delayed by Hard Rock, and Community disruptions	Contractor is using a method of Rock Blasting and the Clr is assisting with resolving	100%	Pipe Testing, storage refurbishment. Electrification of boreholes.	90%	Delays due to large amounts of hard rock encountered at Makgeng.	The contractor is using the method of rock blasting.	Completion Certificate, Minutes of progress meetings

IDP Ref	Responsible Owner	Strategic Objective	Project	Municipal Programme	Unit of Measurement	First Quarter Performance (30 Sept 2023)					Second Quarter Performance (31 Dec 2023)					
						First Quarter Target	Target Description	First Quarter Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	2nd Quarter Target	Target Description	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
										community disruptions.						
CWP_13	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Badimong RWS	Water Supply and Reticulation Programme	Percent	1%	Technical Report, Business Plan	95%	Practical completion inspection held, certificate in circulation	None	50%	Drilling and Equiping of boreholes	95%	Target achieved	None	Completion Certificate, Minutes of progress meetings
CWP_14	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Construction of ventilated pit latrines	Water Supply and Reticulation Programme	Percent	1%	Scoping, PDR and DDR and Appointment of the contractor	45%	Saatchi 36% Todani 77% October 67% Moletjie cluster in planning 0%	None	50%	Construction of VIP	60.5%	Target Achieved.	None	Progress report, Close out Report, Completion Certificate
CWP_15	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Regional Waste Water Treatment Plant	Water Supply and Reticulation Programme	Percent	50%	Excavation and Laying of concrete pipes and Casting of drop structures	21%	Phase 2B 6.5% Outfall sewer 1A 35%	None	50%	Laying of concrete pipes, steel fixing and Casting of drop structures, Casting of the pipe bridge and Civil works on the main regional waste water plant	22%	Target Achieved	None	Progress report, Meeting Minutes and attendance register
CWP_16	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Polokwane Bulk Water Supply	Water Supply and Reticulation Programme	Percent	12%	Pressure testing of pipeline and pump houses. Construction of WTWs	94%	Bloodriver Wellfields 98%, Seshego WTW 95%, Sand river north wellfields 93%, sandriver south wellfields 97%, Sandriver	None	25%	Completion of pipeline and pump houses , Construction of WTWs	95.4%	Target Achieved	None	Progress report, Close out Report, Meeting Minutes and attendance register, Completion Certificate

IDP Ref	Responsible Owner	Strategic Objective	Project	Municipal Programme	Unit of Measurement	First Quarter Performance (30 Sept 2023)					Second Quarter Performance (31 Dec 2023)					
						First Quarter Target	Target Description	First Quarter Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	2nd Quarter Target	Target Description	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
									north WTW 90%							
CWP_17	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Sewer Combination Trucks/Super Suckers	Water Supply and Reticulation Programme	Percent	50%	Procurement of Service Provider	5%	We have received spec from manufacturer for tender purposes	Tender documentation to be prepared by 13 October 2023	50%	Delivery of the Sewer Combination Truck	5.5%	The document is tender ready however the budget was transferred for the purchasing of water tankers.	Funding will be reallocated during midyear review adjustment budget process.	Bid Document, Appointment Letter & Delivery Note
CWP_18	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Aganang RWS (2)	Water Supply and Reticulation Programme	Percent	50%	Pipe Laying, Borehole Equipping	44%	Kalkapruit 15% Mahoi Phase 2 73% Project delayed due to stolen transformer	Transformer has been replaced and contractor is progressing well.	75%	Storage, yard connections.	68%	Mahoi phase 2 on 85% delay in Eskom connection, Kalkspruit delayed due to business forum disruptions.	List of outstanding connections issued to Eskom for intervention, and meeting was scheduled with Eskom. disruptions of business forums to be addressed following builders break.	Completion Certificate, Minutes of progress meetings
CWP_19	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Aganang RWS (3)(Ramalapa, Mashamaite, Makgodu, Mars)	Water Supply and Reticulation Programme	Percent	1%	Planning (PDR, DDR & Tender Document)	67%	Mashamaite Practically complete 95%, Magodu Practically complete 95%, Mars Phase 1 - 78% Mars phase 2 scoping report submitted	None	25%	Pipe Laying, new storage	72.5%	Target achieved	None	Completion Certificate, Minutes of progress meetings

IDP Ref	Responsible Owner	Strategic Objective	Project	Municipal Programme	Unit of Measurement	First Quarter Performance (30 Sept 2023)					Second Quarter Performance (31 Dec 2023)					
						First Quarter Target	Target Description	First Quarter Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	2nd Quarter Target	Target Description	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
CWP_20	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Bakone RWS (2)	Water Supply and Reticulation Programme	Percent	5%	Approval of Technical report and Business plans, Development of designs, appointment of contractor	4%	Delay experienced in the approval of Business plans by Department of water and sanitation received in August 2023.	Consultant has completed scoping and also submitted PDR for approval	25%	Site establishment New bulk supply line from BH to Res	5%	Project planning was delayed due to late approval of business plans and technical reports.	The reports are approved and request for appointment of contractor has been issued awaiting allocation of contractor.	Technical report recommendation , PDR, DDR, Progress report, Meeting Minutes and attendance register
CWP_21	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Thakgalang Rural Sanitation Phase 1	Water Supply and Reticulation Programme	Percent	70%	Construction of VIP Toilets	69,50%	Contractor was delayed due to ground water seepage affecting the planned excavations	Ground water is avoided by changing location or dimensions of the trench.	100%	Completing of Construction of VIP Toilets	98%	Delays in delivery of material, and rainfall	The contractor has received all the material and has completed all the structures and is busy with finishing.	Progress report, Close out Report, Completion Certificate
CWP_22	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Kalkspruit Water Supply (Aganang Ward 42)	Water Supply and Reticulation Programme	Percent	10%	Appointment of Contractor and site establishment	10%	None	None	50%	Reticulation pipelines and refurbishment of reservoirs	52%	Target Achieved	None	Progress report, Close out Report, Completion Certificate
CWP_23	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Mashashane Water Works	Water Supply and Reticulation Programme	Percent	50%	Pipe Laying, Borehole Equipping	69%	None	None	75%	Pipe Laying, new storage	83%	Target achieved	None	Completion Certificate, Minutes of progress meetings
CWP_25	Director Water and Sanitation	To ensure provision of basic and environmental services in a sustainable way	Installation of Prepaid Water Meters at Mankweng ward 25 and 26	Water Supply and Reticulation Programme	Percent	30%	Appointment of CLO and Local labourers. Installation of Prepaid meters and pairing.	30%	331 out of 5527 meters installed 5.6%	Delays due to refusal for installations, locked gates, and community protests. Ongoing engagements with the community	60%	Installation of Prepaid meters and pairing.	6.90%	Residents continue to refuse installation of meters. stores has ran out of CIU (Customer interface unit).	The team is busy installing in dwellings with backrooms, procurement of units in progress.	Invoices, Progress report, Minutes and water meter change forms

ENERGY SERVICES DIRECTORATE

IDP Ref	Responsible Owner	Strategic Objective	Project	Municipal Programme	Unit of Measurement	First Quarter Performance (30 Sept 2023)					Second Quarter Performance (31 Dec 2023)					
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CWP_26	Director Energy Services	To ensure provision of basic and environmental services in a sustainable way	Installation of Solar Street lights along Matlala road	Energy Services	Percent	10%	SCM Processes	10%	Designs completed	Matlala road changed to Zebediela road from Matlala road due to recent improvements of LED lights installed in Matlala road. Designs are done in-house.	30%	Appointment, procurement of Materials	20%	Designs completed inhouse without consultant, two annual contractors appointed, waiting material delivery.	The street to be implemented changed to Zebediela road due to the current improvement done in Matlala road from EEDSM project.	Building a capable and developmental state
CWP_27	Director Energy Services	To ensure provision of basic and environmental services in a sustainable way	Installation of street lights along Nelson Mandela Drive from Ext 74 Robots to Seshego Circle Mall (Removed by BRT Project)	Energy Services	Percent	10%	SCM Processes	10%	Designs completed, Estimates and drawings done	In-house designs done to reduce time and costs	30%	Appointment, procurement of Materials	0%	Designs completed inhouse without consultant.	Cost saving done by in-house designs. Budget allocated was for designs and project to be implemented in the next financial year.	Building a capable and developmental state
CWP_29	Director Energy Services	To ensure provision of basic and environmental services in a sustainable way	Installation of High Mast lights) (Rural Areas)	Energy Services	Percent	10%	Specification and tendering process	20%	Designs and specifications completed. waiting advert	Solar high Mast recommended after Eskom capacity challenge. Designs done inhouse, no payment so far	20%	Budget and Reporting	0%	Tender completed, budget not enough for advert	Project to be advertised in January 2024 and appointment be on multi-year or budget adjusted	Building a capable and developmental state
CWP_30	Director Energy Services	To ensure provision of basic and environmental services in a sustainable way	Upgrade SCADA and RTU	Energy Services	Percent	10%	Specification and tendering process	10%	Designs Reports received as well as tenders	The budget constrains caused the designs to be done in two financial years. the balance is still investigated if there is a portion	20%	Budget and Reporting	0%	Designs completed, waiting scope adjustment and dividing the project into two financial years.	Budget too high and recommended to split the project into phases	Building a capable and developmental state

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										that could be done						
CWP_31	Director Energy Services	To ensure provision of basic and environmental services in a sustainable way	Install New Bakone to IOTA 66KV double circuit GOAT line	Energy Services	Percent	15%	Finalising servitudes and appointment of service provider	2%	New route identified, busy with landowners negotiation.	New developments encroached the existing route. new route identified	20%	Appointment of service provider	0%	New route investigation completed. negotiating with new stake holders	Old route encroached and new one obtained. busy with negotiations	Building a capable and developmental state
CWP_32	Director Energy Services	To ensure provision of basic and environmental services in a sustainable way	Plant and Equipment	Energy Services	Percent	10%	Specification and tendering process	3%	Quotations received, to be paid and then the next order	Orders are placed per quarter to avoid over-expenditure	20%	Appointment of service provider	0%	Quotation sourced	SCM requested to verify with energy for specifications. hard to make as certain makes are recommended	Building a capable and developmental state
CWP_33	Director Energy Services	To ensure provision of basic and environmental services in a sustainable way	Design and Construction of New Pietersburg 11kv substation	Energy Services	Percent	50%	Installation of cable and RMU	68%	Materials received, cables installed toward 70%	Theft, security used to patrol, bridge delays affecting cable installation. extension of time approved and now new challenge is the bridge construction that supports the cable sleeves	80%	Installation of cable and RMU. Completion of the project	0%	Cable installation completed. Bridge construction and theft delayed completion	Theft in the substation yard addressed. portion of bridge portion removed from the project. Extension of time requested	Building a capable and developmental state
CWP_34	Director Energy Services	To ensure provision of basic and environmental services in a sustainable way	Design and construction 66KV Distribution substation Matlala	Energy Services	Percent	15%	Specification and tendering process	5%	Consultant appointed, the designs has to be revised as the land owner changed his mind.	Revising designs and using municipal land for the substation site.	30%	Appointment of service provider and ordering of materials	10%	Consultant appointed, site handed over and busy with designs	Position of a substation changed and re-designs has to be done.	Allocation of work, appointment letter, emails, minutes of meetings, payment certificates

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CWP_35	Director Energy Services	To ensure provision of basic and environmental services in a sustainable way	Design and construct 66KV line between Alpha and Matlala substations	Energy Services	Percent	20%	Appointing consultant	5%	Consultant appointed, busy with designs	Previous consultant terminated due to time frame and new one appointed	50%	Negotiating servitudes and doing design of the line.	10%	Consultant appointed, busy with designs	One Consultant appointed for the line as well to reduce confusion	Building a capable and developmental state
CWP_36	Director Energy Services	To ensure provision of basic and environmental services in a sustainable way	Cherry Pickers x 5	Energy Services	Percent	15%	Specification and tendering process	2%	Bid advertised and closed. waiting for BEC	Long time delivery equipment but appointment will be done in time	20%	Appointment of service provider	20%	Advertised and closed	SCM engaged.	Building a capable and developmental state
CWP_38	Director Energy Services	To ensure provision of basic and environmental services in a sustainable way	Refurbishing of overhead networks in Ivydale	Energy Services	Percent	20%	Refurbishment of overhead lines as per the design	5%	Annual contractors to continue as part of refurbishment	time delays due to work requirements (outages) and materials	40%	Refurbishment of overhead lines as per the design	20%	Designs done and annual contractors to be used	Delays to advertise avoided through the use of annual contractors. materials from stores is challenge and waiting delivery	Building a capable and developmental state
CWP_39	Director Energy Services	To ensure provision of basic and environmental services in a sustainable way	Energy Efficient Demand Side Management	Energy Services	Percent	20%	Appoint service provider, design and procurement of equipment	0%	Business plan revised for the second time	Business plan submitted and revised	30%	Execution	0%	Materials for streetlights ordered and paid through session and two libraries completed.	Delays for business plan which had corrections	Building a capable and developmental state
CWP_41	Director Energy Services	To ensure provision of basic and environmental services in a sustainable way	Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and phase 3)	Energy Services	Percent	10%	SCM processes	5%	Consultant appointed to adjust scope to budget, contractor appointed from panel of contractors	Panel of contractors appointed to reduce advert delays	30%	appointments and ordering of materials	30%	Service provider appointed and material ordered	Consultant adjusted the scope to current budget	Building a capable and developmental state
CWP_43	Director Energy Services	To ensure provision of basic and environmental services in a sustainable way	Retrofit Street Lights in the Municipal area with Solar lights	Energy Services	Percent	10%	SCM Processes	5%	Designs in house continues. designs completed and waiting BSC	In-house designs allows outages	30%	Designs of the PV system	40%	Service provider appointed, two libraries completed, waiting material delivery through session	Business plan was approved late materials ordered through session	Allocation of work, appointment, emails, payment certificates and minutes of meetings

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CWP_44	Director Energy Services	To ensure provision of basic and environmental services in a sustainable way	Retrofit high mast lights with Solar lights	Energy Services	Percent	10%	SCM Processes	20%	Included as part of solar High Mast, designs and tender ready	Designed in-house to reduce costs and delays	30%	Procurement process for appointment of service provider	10%	Tender at BSC, waiting budget adjustment for combined project with new Solar High Mast lights	Combining the retrofit pilot with new project to save time and costs	Building a capable and developmental state
TRANSPORTATION SERVICES DIRECTORATE																
CWP_45	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Paving of AKI streets in RDP section SDA1 (Luthuli)	Transportation (Infrastructure)	Percent	10%	Planning	0%	Target not achieved. Available budget committed to pay the phase 4 contractor that is still busy on site.	Planning of new scope to commence once phase 4 is completed and when sufficient budget is available.	30%	Appointment of contractor and establishment	0%	Target not achieved. Available budget committed to pay phase 4 contractor that is busy on site.	Planning of new scope to commence once phase 4 is completed and when sufficient budget is available. Project to be aligned to the approved budget and SDBIP during budget adjustment.	Building a capable and developmental state
CWP_46	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Paving of internal ring roads to University road in Toronto	Transportation (Infrastructure)	Percent	10%	Planning	0	Target not achieved. Available budget committed to pay the phase 4 contractor that is still busy on site.	Planning of new scope to commence once phase 4 is completed and when sufficient budget is available.	30%	Appointment of contractor and establishment	0%	Target not achieved. Available budget committed to pay phase 4 contractor that is busy on site.	Planning of new scope to commence once phase 4 is completed and when sufficient budget is available. Project to be aligned to the approved budget and SDBIP during budget adjustment.	Building a capable and developmental state
CWP_47	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Paving of internal streets in Mountain view	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target achieved.	None	30%	Appointment of contractor and establishment	10%	Target not achieved contractor still busy with site establishment Late allocation of contractor	Contractor allocated and to fast track implementation	Building a capable and developmental state

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CWP_48	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target achieved.	None	30%	Appointment of contractor and establishment	30%	Target Achieved, Site established..	None	Building a capable and developmental state
CWP_49	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Upgrading of Arterial road in Ga Rampheri	Transportation (Infrastructure)	Percent	10%	Planning	0%	Project not budgeted for in the MTREF budget.	Project to be implemented by RAL.	30%	Appointment of contractor and establishment	0%	Project not budgeted for in the MTREF budget.	Project to be implemented by RAL	Building a capable and developmental state
CWP_50	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	Transportation (Infrastructure)	Percent	10%	Planning	0%	Target not achieved. Delay in appointment of a consultant	Consultant appointed on the 20/09/2023, planning to be fast tracked.	30%	Appointment of contractor and establishment	0%	Target not achieved. Delayed in the allocation of the consultant.	SCM to fast-track the allocation process.	Building a capable and developmental state
CWP_51	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Rehabilitation of Crescent and Orient drive in Nirvana	Transportation (Infrastructure)	Percent	10%	Planning	0%	Target not achieved. Delay in appointment of a consultant	Consultant appointed on the 20/09/2023, planning to be fast tracked.	30%	Appointment of contractor and establishment	0%	Target not achieved Delay in allocation of consultant	SCM to fast-track the allocation of the consultant	Building a capable and developmental state
CWP_52	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Rehabilitation of streets in Seshego Cluster (Vukuphile)	Transportation (Infrastructure)	Percent	10%	Planning	0%	Target not achieved. Delay in appointment of a consultant	To fast-track appointment of a consultant	30%	Appointment of contractor and establishment	0%	Target not achieved, Delay in allocation of Consulting Engineer	The Consultant to fast-track designs upon appointment, to submit programme of action detailing recovery plan	Building a capable and developmental state
CWP_53	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Paving of internal streets in Seshego Zone 1	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	0%	Target not achieved Contractor allocated late, site establishment to be executed	Consultant busy finalizing the issue of BOQ with the contractor to enable speedy site establishment.	Building a capable and developmental state

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CWP_54	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Paving of 54th and 58th avenue in Seshego Zone 2	Transportation (Infrastructure)	Percent	10%	Planning	0%	Target not Achieved. Budget committed to pay the contractor that is still busy on site.	Planning of new scope to commence once the current contractor has completed with works	30%	Appointment of contractor and establishment	0%	Target not achieved. Delay in procurement for allocation of contractor.	To fast track the allocation of the contractor	Building a capable and developmental state
CWP_55	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Paving of 67th,78th,79th and 80th streets in Seshego Zone 3	Transportation (Infrastructure)	Percent	10%	Planning	0%	Target not achieved. Budget committed to pay the contractor that is still busy on site.	Planning of new scope to commence once the current contractor has completed with works.	30%	Appointment of contractor and establishment	0%	Target not achieved. Delay in procurement of the contractor.	To fast track the allocation of the contractor	Building a capable and developmental state
CWP_56	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Paving of 57th street in Seshego Zone 4	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	0%	Target not achieved contractor still busy with site establishment Late allocation of contractor	Contractor allocated and to fast track implementation	Building a capable and developmental state
CWP_57	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Paving of internal streets in Seshego Zone 5	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target achieved.	None	30%	Appointment of contractor and establishment	0%	Target not achieved. Street that will suit the available budget need to be identified.	Ward councillor to reprioritize the street that will suit the available budget..	Building a capable and developmental state
CWP_58	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Paving of internal street from the hostel to Oliver Tambo road in Seshego Zone 6	Transportation (Infrastructure)	Percent	10%	Planning	0	Target not achieved. budget committed to pay the contractor that is still busy on site.	Planning of new scope to commence once the current contractor has completed with works	30%	Appointment of contractor and establishment	0%	Target not achieved. Budget committed to pay the contractor that is still busy on site	Planning of new scope to commence once the current contractor has completed with works. Project to be aligned to the approved budget and SDBIP during budget adjustment.	Building a capable and developmental state

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CWP_59	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Paving of internal street connecting 137th and Helen Joseph roads in Seshego Zone 8	Transportation (Infrastructure)	Percent	10%	Planning	0.1	Target achieved.	None	30%	Appointment of contractor and establishment	0%	Target not achieved Detailed design completed	Allocation and procurement of contractor in progress	Building a capable and developmental state
CWP_60	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Refurbishment of Damaged Road signage in the City	Transportation (Infrastructure)	Number	25%	Refurbishment of damaged road signs	52,50%	Target Achieved	None	50%	% of damaged Road signs refurbished	100%	Target achieved	None	Building a capable and developmental state
CWP_61	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Upgrading of road from Mohlonong to Kalkspruit	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	0%	Target not achieved.	Detailed design completed, procurement of contractor to be fast-tracked to preserve time lost.	Building a capable and developmental state
CWP_62	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Upgrading of road from Monyoaneng to Lonsdale	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target achieved.	None	30%	Appointment of contractor and establishment	30%	None	None	Building a capable and developmental state
CWP_63	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Paving of streets in Moletjie Cluster (ward 35) (Paving of internal street in Ga Rankhuwe) [Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	30%	None	None	Building a capable and developmental state
CWP_64	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Paving of internal streets in Seshego Cluster (Ward 14)	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	10.5%	Target not achieved, late allocation of contractor	Contractor allocated and busy with site establishment. Contractor to fast track implementing the project	Building a capable and developmental state

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CWP_65	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Paving of streets in SDA1 (Paving of Dwars Street Connecting ext 40 and 78.(Ward 08)	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	30% 5%	Target not achieved, late allocation of contractor	Contractor allocated and busy with site establishment. Contractor to fast track implementing the project	Building a capable and developmental state
CWP_66	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Paving of streets in Sebayeng /Dikgale Cluster (Paving of internal street at Madiga)Ward 29)	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	30%	None	None	Building a capable and developmental state
CWP_67	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Paving of streets in Mankweng Cluster (Paving of street in Mothiba tribal office and Paving of internal street from University road to Makanye primary school	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	0%	Target not achieved, late allocation of contractor	Contractor allocated and busy with site establishment. Contractor to fast track implementing the project	Building a capable and developmental state
CWP_68	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Paving of streets in Molepo,Maja Chuene Cluster (Paving of Kopermyn internal road Ga- Maja)	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	0%	Target Not Achieved, Contractor appointed requested to review the rates on BOQ.	Contractor busy reviewing the rates on the BOQ to align to the allocated budget	Building a capable and developmental state
CWP_69	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Paving of streets in Aganang Cluster (Paving of internal street at Ceres)	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	0%	Target not achieved, late allocation of contractor	Contractor allocated and busy with site establishment. Contractor to fast track implementing the project	Building a capable and developmental state

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CWP_70	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Paving of internal street in Gadikgale (Moshate)	Transportation (Infrastructure)	Percent	10%	Planning	0	Target not achieved. Delay in appointment of a consultant	Consultant appointed on the 20/09/2023, planning to be fast tracked.	30%	Appointment of contractor and establishment	0%	Target not achieved	Consultant had already presented preliminary design report, Consultant to fast track the detailed design report to cover time loss.	Building a capable and developmental state
CWP_71	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Upgrading of streets in Nirvana extension	Transportation (Infrastructure)	Percent	10%	Planning	0	Target not achieved. Delay in appointment of a consultant	Consultant appointed on the 20/09/2023, planning to be fast tracked.	30%	Appointment of contractor and establishment	0%	Target not achieved; consultant still busy with preliminary report. Late allocation of consultant	Consultant to fast track preliminary and detailed design speedily to cover the time loss.	Building a capable and developmental state
CWP_72	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Construction of Non-Motorised Transport Infrastructure in Polokwane	Transportation (Infrastructure)	Percent	10%	Planning	80,45%	Target Achieved	None	30%	Appointment of contractor and establishment	99.99%	Project practically completed	None	Building a capable and developmental state
CWP_73	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Hospital view additional roads	Transportation (Infrastructure)	Percent	10%	Planning	58%	Target Achieved	None	30%	Appointment of contractor and establishment	70%	Target achieved	None	Building a capable and developmental state

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CWP_74	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Construction of Safe Hub at Seshego	Transportation (Infrastructure)	Percent	10%	Planning	0	The project is having a challenge of land availability. The land belongs to Department of Education	The municipality wrote to the Department of Education to release the land identified to implement the safe hub project.	30%	Appointment of contractor and establishment	0%	The Project was reallocated to Planning in the second quarter to implement the project.	The targets will be reviewed during the adjustment budget to align with the available budget.	Building a capable and developmental state
CWP_75	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Construction of Nelson Mandela Bokelo, Ditlou Crossing	Transportation (Infrastructure)	Percent	10%	Planning	17%	Target Achieved	None	30%	Appointment of contractor and establishment	47.3%	Target achieved	None	Building a capable and developmental state
CWP_76	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Construction of 12x1200mm dia low level bridge linking Luthuli phase 1 and phase 2, parallel to Polokwane drive.	Transportation (Infrastructure)	Percent	10%	Planning	0	Target not Achieved. Project not in the MTREF budget	Project to be implemented as an when budget is made available to the project.	30%	Appointment of contractor and establishment	0%	Target not Achieved. Project not in the MTREF budget.	Project to be implemented as and when budget is made available to the project. Project to be implemented as an when budget is made available to the project. Project to be aligned to the approved budget and SDBIP during budget adjustment.	Building a capable and developmental state

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CWP_77	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Lining of Earth 500m earth channel near Maseala Primary school	Transportation (Infrastructure)	Percent	10%	Planning	0	Target not Achieved. Project not budgeted for this FY.	Project to be implemented as when budget is made available to the project.	30%	Appointment of contractor and establishment	0%	Target not Achieved. Project not budgeted for this FY.	Project to be implemented as when budget is made available to the project. Project to be aligned to the approved budget and SDBIP during budget adjustment.	Building a capable and developmental state
CWP_78	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Paving of Cebio and Lemur streets in Westernburg RDP Section (Phase 2)	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	30%	Target achieved	None	Building a capable and developmental state
CWP_79	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Refurbishment of Street Names Boards [CWP_79]	Transportation (Infrastructure)	Percent	10%	Planning	52,50%	Target Achieved	None	30%	Appointment of contractor and establishment	58.91%	None	None	Building a capable and developmental state
CWP_80	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Upgrading of access road in Ga Makgoba [CWP_80]	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	0%	Target not achieved Late allocation of contractors	Contractor allocated to fast track implementation	Building a capable and developmental state
CWP_81	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Upgrading of road from Nobody Traffic circle to Moshate Mothapo [CWP_81]	Transportation (Infrastructure)	Percent	10%	Planning	0	Target not achieved. Delay in appointment of a consultant	Consultant appointed on the 20/09/2023, planning to be fast tracked.	30%	Appointment of contractor and establishment	0%	Target not achieved, Consultant busy with preliminary designs Late allocation of consultant	Consultant to Fastrack detailed and preliminary designs speedily to cover the time loss.	Building a capable and developmental state

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CWP_82	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Completion of road from Phomolong to Makgwareng [CWP_82]	Transportation (Infrastructure)	Percent	10%	Planning	0	Target not achieved. Delay in appointment of a consultant	Consultant appointed on the 20/09/2023, planning to be fast tracked.	30%	Appointment of contractor and establishment	0%	Target not achieved; consultant busy with preliminary designs. Late allocation of consultant	Consultant to fast track preliminary and detailed designs speedily to cover time loss.	Building a capable and developmental state
CWP_83	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Upgrading of road from Spitzkop to Segwasi	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	0%	Target not achieved. Late allocation of contractors	Contractor allocated to fast track implementation	Building a capable and developmental state
CWP_84	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Upgrading of road from Titibe to Marobala and Makgoba	Transportation (Infrastructure)	Percent	10%	Planning	0	Target not achieved. Delay in appointment of a consultant	Consultant appointed on the 20/09/2023, planning to be fast tracked.	30%	Appointment of contractor and establishment	0%	Target not achieved; Consultant busy with preliminary design. Late allocation of consultant	Consultant to fast-track preliminary and detailed designs speedily to cover the time loss	Building a capable and developmental state
CWP_85	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Upgrading of Boshega to Tshebela to Boyne Road	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	0%	Target not achieved; allocated budget moved to Tshebela to Moshate Project	None	Building a capable and developmental state
CWP_86	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Upgrading of road from Silicon to Matobole [CWP_86]	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	0%	Target not achieved. Late allocation of contractors	Contractor allocated to fast track implementation	Building a capable and developmental state
CWP_87	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Upgrading of road from Maja Moshate to Feke [CWP_87]	Transportation (Infrastructure)	Percent	10%	Planning	0%	Target not achieved. Delay in appointment of a consultant	Consultant appointed on the 20/09/2023, planning to be fast tracked.	30%	Appointment of contractor and establishment	0%	Target not achieved; Consultant still busy with detailed design. Late allocation of consultant	Consultant to fast-track completion of detailed designs in order to recover time loss.	Building a capable and developmental state

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CWP_88	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Installation of Traffic Lights Within City CBD [CWP_88]	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	100%	Target achieved	None	Building a capable and developmental state
CWP_89	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Road Marking of all Municipal Road Network	Transportation (Infrastructure)	Percent	5%	Allocation of scope and site establishment	0%	Target not Achieved. Not budgeted for in the MTREF budget	To be implemented as an when budget is made available	39%	166	0%	Target not Achieved. Note budgeted for in the MTREF budget.	To be implemented as and when budget is made available. Project to be aligned to the approved budget and SDBIP during budget adjustment.	Building a capable and developmental state
CWP_90	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng(ward 16)	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	0% 12%	Target not achieved, Late allocation of a contractor	Contractor allocated busy with site establishment, contractor to fast track implementation	Design Report
CWP_91	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Paving of road in ga Thoka from reservoir to Makanye 4034	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	0%	Target not achieved, Late allocation of a contractor	Contractor allocated busy with site establishment, contractor to fast track implementation	Design Report
CWP_92	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(ward 30)	Transportation (Infrastructure)	Percent	10%	Planning	0	Target not achieved. Delay in appointment of a consultant	Consultant appointed on the 20/09/2023 , planning to be fast tracked.	30%	Appointment of contractor and establishment	0%	Target not achieved; Consultant busy with preliminary design. Late allocation of a consultant	Consultant to fast-track detailed designs speedily to recover time loss..	Appointment letter

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CWP_93	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Paving of internal street from Solomondale to D3997 (ward 32)	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	5%	Target not achieved, Late allocation of a contractor	Contractor allocated busy with site establishment, contractor to fast track implementation	Design Report
CWP_94	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	Transportation (Infrastructure)	Percent	10%	planning	0%	Target not achieved. Delay in appointment of a consultant	Consultant appointed on the 20/09/2023, planning to be fast tracked.	30%	Appointment of contractor and establishment	0%	Target not achieved, procurement of Consulting Engineer in progress	Finalizations for allocation of Consulting Engineer to be fast-tracked.	Appointment letter
CWP_95	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Upgrading of road from Ralema primary school via Krukutje, Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store (ward 36)	Transportation (Infrastructure)	Percent	10%	Planning	0%	Target not Achieved. Delay in appointment of a consultant	Appointment of a consultant to be fast tracked	30%	Appointment of contractor and establishment	0%	Target not achieved; Consultant busy with preliminary design. Late allocation of a consultant	Consultant to fast track the preliminary and detailed designs speedily to recover time loss.	Appointment letter, project progress reports and payment certificates.
CWP_96	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Paving of internal street in Moletjie Ga-Makibelo to Hlahla ring road (ward 38)	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	30%	Target achieved	None	Design report
CWP_97	Director Roads and Transportation Services	Smart Mobility / Improving transport, roads and bridges /Promotion of economic growth, job creation and Sustainable human settlements	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	0%	Target not achieved, Late allocation of a contractor	Contractor allocated busy with site establishment, contractor to fast track implementation	Design report

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CWP_98	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	Transportation (Infrastructure)	Percent	10%	Planning	0%	Target not achieved. Delay in appointment of a consultant	Consultant appointed on the 20/09/2023, planning to be fast tracked.	30%	Appointment of contractor and establishment	0%	Target not achieved, Consultant still busy with preliminary designs	Consultant to fast-track both preliminary and detailed designs speedily to recover time loss	Appointment letter
CWP_99	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Upgrading of arterial road in Magongwa village from road D3378 to road D19 (ward 42)	Transportation (Infrastructure)	Percent	10%	Planning	0%	Target not achieved. Delay in appointment of a consultant	Consultant appointed on the 20/09/2023, planning to be fast tracked.	30%	Appointment of contractor and establishment	0%	Target not achieved, Consultant still busy with preliminary designs.	Consultant to fast-track preliminary and detailed designs speedily to recover time loss.	Appointment letter
CWP_100	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school(Ward 43)	Transportation (Infrastructure)	Percent	10%	Planning	0%	Target not achieved. Delay in appointment of a consultant	Consultant appointed on the 20/09/2023, planning to be fast tracked.	30%	Appointment of contractor and establishment	0%	Target not achieved, Consultant still busy with Preliminary designs	Consultant to fast-track preliminary and detailed designs to recover time loss.	Appointment letter
CWP_101	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Upgrading of storm water system in municipal area (Vukuphile)	Transportation (Infrastructure)	Percent	10%	Allocation of scope and site establishment	0%	Target not Achieved. Delay in appointment of a consultant	Consultant appointed on the 20/09/2023, planning to be fast tracked.	25%	25m	0%	Target not achieved, Consultant busy with scoping	Consultant to fast-track scoping, preliminary and detailed design speedily to recover time loss.	Appointment letter
CWP_102	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Construction of Storm Water in Ga Semenya	Transportation (Infrastructure)	Percent	10%	Allocation of scope and site establishment	0%	Target not Achieved. The Councillor is disputing the prioritized village to be implemented, He wants the project to start at Gahlahla not Ga-Semenya	Busy engaging with the Councillor	25%	50m	0%	Target not achieved; Consultant still busy with preliminary designs.	Consultant to fast-track preliminary and detailed designs speedily to recover the time loss.	Project Progress Report

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CWP_103	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	Transportation (Infrastructure)	Percent	10%	Allocation of scope and site establishment	0%	Target not achieved. Delay in appointment of a consultant	Consultant appointed on the 20/09/2023, planning to be fast tracked.	25%	25%	0%	Target not achieved; Consultant still busy with scoping.	Consultant to speedily fast track scoping, preliminary and detailed designs to recover the time loss	Project Progress Report and Completion Certificates
CWP_104	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Construction of Storm water Canal in Seshego	Transportation (Infrastructure)	Percent	10%	Planning	37,50%	Target Achieved	None	30%	Appointment of contractor and establishment	48.5%	Target achieved	None	Project Progress Report and Completion Certificates
CWP_105	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Upgrading of Storm Water in Seshego	Transportation (Infrastructure)	Percent	10%	Planning	0	Target not achieved. Delay in Appointment of a consultant	To fast track appointment of a consultant	30%	Appointment of contractor and establishment	0%	Target not achieved; Consultant busy with scoping.	Consultant to fast-track scoping, preliminary and detailed designs speedily to recover time loss.	Design Report and Appointment letter
CWP_106	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Upgrading of storm water in Polokwane ext. 76	Transportation (Infrastructure)	Percent	10%	Planning	10%	Target Achieved	None	30%	Appointment of contractor and establishment	30%	Target achieved, Site established	None	Design Report and Appointment letter
CWP_107	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Upgrading of Storm Water in Sterpark; Flora Park; and Fauna Park	Transportation (Infrastructure)	Percent	2%	Planning	0%	Target not achieved. Delay in appointment of a consultant	Consultant appointed on the 20/09/2023, planning to be fast tracked.	5%	Appointment of contractor and establishment	0%	Target not achieved, Consultant busy with scoping	Consultant to fast-track scoping, preliminary and detailed designs speedily to recover the time loss	Design Report and Appointment letter

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CWP_108	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Rehabilitation of Bodenstein from Schoeman to Oost	Transportation (Infrastructure)	Percent	10%	Planning	0%	Target not Achieved. Project not budgeted for this FY.	Project to be implemented as and when budget is made available to the project.	30%	Appointment of contractor and establishment	0%	Target not Achieved. Project not budgeted for this financial year.	Project to be implemented as and when budget is made available to the project. Project to be aligned to the approved budget and SDBIP during budget adjustment	MTREF budget
CWP_109	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Rehabilitation of Burger From Hospital to Suid Street	Transportation (Infrastructure)	Percent	10%	Planning	0%	Target not Achieved. Project not budgeted for this FY.	Project to be implemented as and when budget is made available to the project.	30%	Appointment of contractor and establishment	0%	Target not Achieved. Project not budgeted for this financial year.	Project to be implemented as and when budget is made available to the project. Project to be aligned to the approved budget and SDBIP during budget adjustment	MTREF budget
CWP_110	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Rehabilitation of Hans Van Rensburg from Hospital to Suid	Transportation (Infrastructure)	Percent	10%	Planning	0%	Target not Achieved. Project not budgeted for this FY.	Project to be implemented as and when budget is made available to the project.	30%	Appointment of contractor and establishment	0%	Target not Achieved. Project not budgeted for this financial year.	Project to be implemented as and when budget is made available to the project. Project to be aligned to the approved budget and SDBIP during budget adjustment	MTREF budget

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CWP_111	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Rehabilitation of Jorisen from Munnik ave to Dahl	Transportation (Infrastructure)	Percent	10%	Planning	0%	Target not Achieved. Project not budgeted for this FY.	Project to be implemented as and when budget is made available to the project.	30%	Appointment of contractor and establishment	0%	Target not Achieved. Project not budgeted for this financial year.	Project to be implemented as and when budget is made available to the project. Project to be aligned to the approved budget and SDBIP during budget adjustment	MTREF budget
CWP_112	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Rehabilitation of Rabe from Oost to Bok (From Plain)	Transportation (Infrastructure)	Percent	10%	Planning	0%	Target not Achieved. Project not budgeted for this FY.	Project to be implemented as and when budget is made available to the project.	30%	Appointment of contractor and establishment	0%	Target not Achieved. Project not budgeted for this financial year.	Project to be implemented as and when budget is made available to the project. Project to be aligned to the approved budget and SDBIP during budget adjustment	MTREF budget
CWP_113	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Rehabilitation of Mohlala From Excelsior to Industrial [Transportation (Infrastructure)	Percent	10%	Planning	0%	Target not Achieved. Project not budgeted for this FY.	Project to be implemented as and when budget is made available to the project.	30%	Appointment of contractor and establishment	0%	Target not Achieved. Project not budgeted for this Financial Year	Project to be implemented as an when budget is made available to the project. Project to be aligned to the approved budget and SDBIP during budget adjustment	MTREF budget

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CWP_114	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Rehabilitation of Blaauberg from Bulawayo to Doloriet	Transportation (Infrastructure)	Percent	10%	Planning	0	Target not Achieved. Project not budgeted for this FY.	Project to be implemented as when budget is made available to the project.	30%	Appointment of contractor and establishment	0%	Target not Achieved. Project not budgeted for this financial year.	Project to be implemented as and when budget is made available to the project. Project to be aligned to the approved budget and SDBIP during budget adjustment	MTREF budget
CWP_115	Director Roads and Transportation Services	Promotion of economic growth, job creation and Sustainable human settlements	Rehabilitation of Beryl from Veldspaat to Mangnesiet	Transportation (Infrastructure)	Percent	10%	Planning	0	Target not Achieved. Project not budgeted for this FY.	Project to be implemented as when budget is made available to the project.	30%	Appointment of contractor and establishment	0%	Target not Achieved. Project not budgeted for this financial year.	Project to be implemented as and when budget is made available to the project. Project to be aligned to the approved budget and SDBIP during budget adjustment	MTREF budget
CWP_117	Director Roads and Transportation Services	To ensure provision of basic and environmental services in sustainable way	Upgrading & construction of Trunk route WP1	Transportation (Infrastructure)	Percent	30%	Light rehab, replacement of rumble blocks	12%	Target not achieved..	A Consultant is verifying the designs - road assessment was done. Awaiting the submission of report.	80%	Road markings, light rehab, replacement of rumble blocks, installation of UTC	0%	Target not achieved, New Consultant had reviewed the designs, assessment report compiled. Contractor's appointment letter was revised to align with the assessment report.	New Consultant had completed the assessment report. Appointment letter for the new contractor was revised to align with the assessment results.	Site meeting minutes 20 Sept, 3x progress reports

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CWP_118	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Widening of Sandriver bridge (trunk bridge)	Transportation (Infrastructure)	Percent	92%	Completion of concrete works on Piers & Abutments, Placing of beams, construction of deck	82%	Target not achieved. The Bridge pre-stressed beams dimensions are not correct and needs to be remanufactured.	Design team are exploring options to remedy the problem with the beams. Once an acceptable solution is found meeting the design criteria, only then extension of time can then be concluded on.	100%	Complete of concrete works on bridge deck and walkways, surfacing & Road Markings	82%	Target not achieved, Clearing, setting out, relocation of services 90%, Foundations', abutments, wing walls and piers 100%, precast beams 50%, Roadworks 62. The Bridge pre-stressed beams dimensions are not correct and needs to be remanufactured.	Design team did explore options to remedy the problem with the beams, It was concluded that a new set of beams needs to be remanufactured.	Progress report, IPC17, site meeting Minutes 18 Sept
CWP_119	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Refurbishment of daytime layover facility	Transportation (Infrastructure)	Percent	50%	Demolishing & cleaning, construction of ramps, installation of water line	0.87	Target Achieved	None	95%	Plumbing, tiling, painting, construction of ramps, installation of fire hydrant.	80%	Target not achieved. Setting out done, excavations and concrete works 100% done, ablutions 98%, brickwork 99%, fire hydrant 100%, reinstatement of paving 80% finishing 70%. Snag list of works not meeting UA requirements discovered.	Some works need to be corrected to meet the UA requirements.	Progress report

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CWP_120	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Construction of Bus station upper structure (General Joubert str)	Transportation (Infrastructure)	Percent	90%	Completion of steel structure, aluminium frames, roofing, glazing, hawkker stalls, ablution facility, Installation of concrete paving and kerbing	86%	Target not achieved. The revision of the initial station design, the roofing materials, rock, excavations, relocation and service connections resulted in delays.	Recommendation for approval of EoT - awaiting Consultant's recommendation report.	100%	Mechanical & electrical installations, finishing of ablution and precinct, amendment to surfacing levels for docking of buses, installation of kassel kerbs, branding and way-finding	96%	Target not achieved. Ablution 99%, Roofing and plumbing 100%, external works 99%, station 99%, foundation 2x surface beds 100%, steel structures 97%, roofing 99%, Aluminium works & weather band 99%, Electrical works 92%, Mechanical works 84%, External works 84%, External works within precinct 95%	3x progress report. IPC9, Meeting invites & Agenda	Progress report
CWP_121	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Upgrade of Transit mall	Transportation (Infrastructure)	Percent	20%	Procurement of service provider. Installation of UTC	0	Target not Achieved	To fast-track procurement of a service provider to install UTC.	80%	Installation of UTC	0%	Target not achieved, UTC not yet installed, delay in the allocation of consultant.	Consultant allocated, busy with scoping report	Project Progress report and appointment letter
CWP_122	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Ditlou intersection	Transportation (Infrastructure)	Percent	20%	Site Establishment, Clearing grubbing, Relocation of services, and Mass earthworks 50%.	0	Target not Achieved. Delay in appointment of a contractor	Appointment of a contractor to be fast tracked.	40%	Mass Earthworks 50%, Roadbed 100%, Storm water drainage system 50%, Selected layers 40%,	47%	Target achieved	None	Project Progress Reports and Payment certificates

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						First Quarter Target	Target Description	First Quarter Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	2nd Quarter Target	Target Description	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
CWP_123	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Construction of bus depot Civil works WP3	Transportation (Infrastructure)	Percent	40%	Completion of layer works, installation of kerbs and paving, excavation and installation of outfall storm water.	0.39	Target not achieved. The outstanding payments to the previous service providers, led to the site being closed.	Consent was given to pay outstanding payments to the SMME's Arrangements were made for the payment of the 1st batch of service providers on 29 Sept 2023	85%	Installation of paving, installation of outfall storm water, installation of service sleeves	0%	Target not achieved. Depot civils - Establishment 92%, preparatory works 76%, earthworks 36%, kerbing 56%, sidewalks 40%, stormwater 53%Unpaid service providers for the previous contract stopped the project .	Consent was given to pay outstanding payments to SMME's (POE - email requesting senior managements intervention, email - suspension of works)	Project Progress Reports and Payment certificates
CWP_126	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Construction & provision of Bus Depot Upper structure in Seshego	Transportation (Infrastructure)	Percent	10%	Appointment of consultant, detail planning	0	Target not achieved. Project delayed to start due to civil works not yet completed	Project to be implemented once civil works are completed. Civil works contractor appointed and busy on site.	20%	Completion of planning, procurement of contractor	0%	Target not achieved. Contractor is appointed however the site was not handed over as the civils works are not completed. A new consultant was appointed for the completion of the detail designs and supervision	New contractor was appointed on 23 March to complete the civil works.	Project Progress Reports and Payment certificates
CWP_129	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Walk in Centre	Transportation (Infrastructure)	Percent	10%	Appointment of design team, concept designs	0	Target not achieved. Delay in appointment of a consultant	Consultant appointed on the 20/09/2023 , planning to be fast tracked.	20%	Preliminary & Detail designs. Procurement of contractor	0%	Target not achieved. Budget removed.	To be implemented as an when budget is made available. Project to be aligned to the approved budget and SDBIP during budget adjustment	Appointment letter and Detailed Designs.

IDP Ref	Responsible Owner	Strategic Objective	Project	Municipal Programme	Unit of Measurement	First Quarter Performance (30 Sept 2023)					Second Quarter Performance (31 Dec 2023)					
						First Quarter Target	Target Description	First Quarter Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	2nd Quarter Target	Target Description	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
CWP_130	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Control Centre	Transportation (Infrastructure)	Percent	10%	Appointment of design team, finalization of SOW, procurement of tender	0	Target not achieved. Delay in appointment of a consultant	Consultant appointed on the 20/09/2023, planning to be fast tracked.	60%	Appointment of contractor, establishment, electrical & mechanical installation, installation of structural beams	0%	Target not achieved. New consultant appointed. Consultant busy with scoping.	Consultant to fast scoping and preliminary detailed design	Appointment letter, payment certificates
CWP_131	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Updating of Technical Operational Plan	Transportation (Infrastructure)	Percent	15%	Review Technical operational plan	15%	None	None	40%	Updated Technical Operational Plan	40%	Reviewed Technical Operational Plan	None	Reviewed Technical Operational Plan
CWP_133	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Implementation of Marketing, Communications Strategy & Stakeholder Engagements	Transportation (Infrastructure)	Percent	10%	Implementation of the Stakeholder and Customer Relationship Plan	10%	None	None	30%	Implementation of the Stakeholder and Customer Relationship Plan	25%	Outstanding approval of the draft IMC Plan/Strategy and stakeholder engagement not being scheduled.	Workshop the IMC Plan/Strategy, get it approved and continue implementation, also enhance stakeholder engagements.	Communication Strategy, Invitation letters and attendance registers of meetings.
CWP_134	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Leeto la Polokwane Phase 1A Marketing, Promotion	Transportation (Infrastructure)	Percent	25%	Implementation of the marketing communication strategy	25%	None	None	25%	Implementation of the marketing communication strategy	25%	None	None	Marketing Brochures
CWP_135	Director Roads and Transportation Services	To ensure provision of basic and environmental services in a sustainable way	Undertaking of Industry Transition	Transportation (Infrastructure)	Percent	25%	Undertaking of Industry Transition	15%	Various engagements are held frequently	Intensify engagements for smooth transition	50%	10%	20%	Outstanding negotiation mandates by Parties, dependence on other SBUs to finalise activities and the need to finalise negotiation items on Value Chain and long-term VOCA	Finalise mandates and negotiation items on long-term VOCA and Value Chain Agreement including signing of Process Agreement for VOCA signed by Parties to fast-track negotiations.	Invitations and Attendance registers of stakeholders.

PLANNING AND ECONOMIC DEVELOPMENT

IDP Ref	Responsible Owner	Strategic Objective	Project	Municipal Programme	Unit of Measurement	First Quarter Performance (30 Sept 2023)					Second Quarter Performance (31 Dec 2023)					
						First Quarter Target	Target Description	First Quarter Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	2nd Quarter Target	Target Description	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
CWP_136	Director Planning and Economic Development	Promotion of economic growth, job creation and Sustainable human settlement	Township establishment at portion 151-160 of the Farm Sterkloop 688 LS. (Kingdom Park)	Spatial Planning and Land Use	Percent	16%	Approved General Plan	0.16	Target Met	None	5%	Registration of Township	4%	Target not Met	The targets will be reviewed in line with the Progress report regarding the Completion and time schedule during the adjustment.	Approved General Plan for Farm Sterkloop 688
CWP_137	Director Planning and Economic Development	Promotion of economic growth, job creation and Sustainable human settlement	Implementation of the ICM program (IUDF) Precinct Plan	Spatial Planning and Land Use	Percent	10%	Council Resolution and Close Up Report	7.50%	Served at Mayoral Committee on the 24 July 2023.	Item to Serve in Council of October 2023.	0%	N/A	0%	Target Achieved and Project Complete	N/A	Approved Precinct Plan and Council Resolution.
CWP_138	Director Planning and Economic Development	Promotion of economic growth, job creation and Sustainable human settlement	Township Establishment for the Eco-estate at Game Reserve	Spatial Planning and Land Use	Percent	5%	Inception Report	5%	Target Met	No Corrective Measures Required.	15%	Draft Scoping Report including detailed topographical Map land rights enquiries and Investigation reports.	15%	None	None	Approved Scoping Report, Approved Plans for Eco- Estate at the Game Reserve
CWP_139	Director Planning and Economic Development	Promotion of economic growth, job creation and Sustainable human settlement	Mixed use development on the land adjacent to the Municipal Airport and Stadium (Portion 10 of farm Sterkloop 688LS)	Spatial Planning and Land Use	Percent	5%	Inception Report	0	The project has insufficient budget for implementation in the current financial year.	The project will be prioritised for sufficient budget allocation and implementation in the 2024/25 financial year.	15%	Draft Scoping Report including detailed topographical Map land rights enquiries and Investigation reports.	0%	The project don't have funds to implement.	The projects will be removed from the SDBIP during budget adjustment.	Approved Plans for Mixed Development at the Airport and Stadium
CWP_140	Director Planning and Economic Development	Promotion of economic growth, job creation and Sustainable human settlement	Upgrading of the R293 area Townships	Spatial Planning and Land Use	Percent	5%	Inception Report	0	The project has insufficient budget for implementation in the current financial year.	The project will be prioritised for sufficient budget allocation and implementation in the 2024/25	15%	Draft Scoping Report including detailed topographical Map land rights enquiries and Investigation reports.	0%	The projects don't have funds to implement.	The projects will be removed from the SDBIP during budget adjustment.	Approved Plans for R293 Township

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										financial year.						
CWP_141	Director Planning and Economic Development	Promotion of economic growth, job creation and Sustainable human settlement	Provision of short term engineering services for Bakone Malapa	Spatial Planning and Land Use	Percent	10%	Draft Design Report	10%	Target Met.	No Corrective Measures required.	15%	Detailed Design Report	15%	None	None	Project Progress Report and Payment certificates
CORPORATE AND SHARED SERVICES DIRECTORATE																
CWP_143	Director Corporate and Shared Services.	Overhaul of ageing service delivery infrastructure and maintenance of municipal facilities	Civic Centre refurbishment	Facilities Management	Percent	25%	Waterproofing	1	Waterproofing at ICT Section completed. Service provider to submit invoice and final inspection to be conducted on the 6th October 2023.	None	50%	Fixing Ceiling at ICT section and North wing(Revenue and ICT)	100%	Completed during the previous quarter	None	Job cards and Invoices
CWP_144	Director Corporate and Shared Services.	Overhaul of ageing service delivery infrastructure and maintenance of municipal facilities	Renovation of offices	Facilities Management	Percent	25%	Installation of Water pressure pump and tanks for Maja and Sebayeng Satellite offices	0	Quotations were received from Service Providers, reviewed and referred back for adjustments. Quotations were not aligned to specifications	The services provider to submit reviewed/adjusted quotations on 6th October 2023 and to commence with the works on Wednesday, 11th October 2023	100%	Installation of Water pressure pump and tanks for Maja and Sebayeng Satellite offices	100%	The project completed, final inspection done and invoice submitted for payment	None	Job cards and Invoices

CWP_147	Director Corporate and Shared Services.	Overhaul of ageing service delivery infrastructure and maintenance of municipal facilities	Refurbishment of Municipal Public toilets	Facilities Management	Percent	25%	Removal and installation of new sanitary fittings, tiling, Electrical finishes, wall finishes and access control at: Checkers centre, SABC Park, Library Gardens	0	Revised specification documents have been prepared and issued to service providers for quoting. Service providers were given until 6th October 2023 to submit revised quotations.	The scope of work was quantified to ensure that the service providers quote/price on the same quantity. This will assist to get realistic market prices and have value for money process for each of the facilities to be refurbished.	50%	Removal and installation of new sanitary fittings, tiling, Electrical finishes, wall finishes and access control at: Excelsior Street, Taxi Rank, Hospital Park	50%	SABC Park - Concrete palisade fence completed; internal renovations complete. Quotation for restoration of electricity reviewed and service provider to commence in January 2024. Game and Limpopo Taxi Rank; Library Gardens; Itsoseng Bus terminal - Burglar proofing completed and plumbing works to commence in January 2024. Game and Limpopo Taxi Rank; Library Gardens; Itsoseng Bus terminal - Burglar proofing completed and plumbing works to commence in January 2024. Checkers Centre; Railway; RSA; Excelsior, - quotations for burglar proofing received and works to commence in January 2024. Hospital Park - Contractor on site for roofing and quotations for burglar proofing received and works to commence in January 2024.	We will ensure that service providers submit quotations on time and commence with the works as they receive job cards	Job cards and Invoices
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CWP_149	Director Corporate and Shared Services.	Overhaul of ageing service delivery infrastructure and maintenance of municipal facilities	Refurbishment of Jack Botes Hall.	Facilities Management	Percent	25%	Waterproofing of concrete slabs	0.6	Waterproofing has been completed. The remaining funds are insufficient to cover outstanding works: Construction of ramps, waterproofing, Air conditioner plant	To source additional form completed projects with surplus funds and/or during budget adjustments	50%	Waterproofing of concrete slabs	80%	Waterproofing has been completed during the previous quarter. Balance of the funds was used for changing of roof sheeting at Jack Botes Nersury as it was damaged and leaking.	To source additional funds during Budget Adjustment to fix Ironmongery fittings at access and fire escape doors and complete the Aircon plant replacement and electrical maintenance.	Job cards and Invoices
CWP_150	Director Corporate and Shared Services.	Overhaul of ageing service delivery infrastructure and maintenance of municipal facilities	Refurbishment Aganang Cluster offices	Facilities Management	Percent	25%	Plumbing maintenance	0	There was break in robbery at Aganang offices and the end user wanted to divert from the original scope of work. However, we did not receive any report to that effect.	We have proceeded with the original scope of work and the quotations will be submitted on the 6th October 2023	50%	Sanitary fittings replacement	50%	Project completed and invoices submitted to Expenditure for payment	None	Job cards and Invoices

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CWP_151	Director Corporate and Shared Services.	Overhaul of ageing service delivery infrastructure and maintenance of municipal facilities	Municipal Furniture and Office Equipment's.	Facilities Management	Percent	25%	Purchasing of office equipment's for staff personnel in Aganang	0.4	The order of furniture for Municipal Manager, Director Cooperate and Shared Services, MMC Admin and Governanc e and Facility Maintenan c e has been issued to the service provider. Furniture will be delivered on or before 6th October 2023	None	100%	Purchasing of office equipment's for staff personnel in Aganang	0%	Beds for Energy, Fire station and Bakone Malapa delivered	None	Job cards and Invoices
CWP_152	Director Corporate and Shared Services.	Overhaul of ageing service delivery infrastructure and maintenance of municipal facilities	Fencing of New Council Chamber and Jack Botes Hall Precinct Area from VIC to the New Council Chamber	Facilities Management	Percent	25%	Fencing of New Council Chamber and Jack Botes Hall Precinct Area from VIC to the New Council Chamber	0.9	Cochrane Fencing has offered to donate clear view parameter fence including installations . Installation. The existing gates are 1.2m high while the fence is 1.8 high. The installation is in such a way that people are able to penetrate/s squeeze in between the fence gaps and crawl	The service provider was informed and committed to correct the errors	100%	Fencing of New Council Chamber and Jack Botes Hall Precinct Area from VIC to the New Council Chamber	100%	Completed through donations during previous quarter	None	Job cards and Invoices

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									underneath the fence This will impact on security of the premises.							
CWP_153	Director Corporate and Shared Services.	Overhaul of ageing service delivery infrastructure and maintenance of municipal facilities	Construction of Seshego Municipal Cluster Offices	Facilities Management	Percent	25%	Scoping report submission and approval	0	The Cluster SBU has not secured a site for the project. Cluster SBU and Town planning is still in process of securing the land. Upon confirmation of the site, Facility can proceed with the planning process.	Custer Offices and Property management SBU's were engaged and Facility Maintenance is waiting for their directive.	50%	Preliminary design report submission and approval	0%	Directorate Planning and Economic Development was engaged and they provided a resolution from Municipal Appeals Tribunal which will enable them to conclude the exchange agreement upon which the site for the cluster offices shall become available for development.	Make follow up on the implementation of the resolution	Design reports, Drawings
CWP_154	Director Corporate and Shared Services.	Overhaul of ageing service delivery infrastructure and maintenance of municipal facilities	Procurement of Laptops, PCs and Peripheral Devices	ICT	Percent	25%	Procurement of laptops, PCs and peripheral devices.	0.99	None	None	50%	1 Quarterly Report	0%	ICT project report and Expenditure document are attached.	Spending is 99%.	Delivery Notes

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CWP_157	Director Corporate and Shared Services.	To ensure efficiency and effectiveness of municipal administration	2X security Panel van	Fleet Management	Percent	25%	Submission of fleet specifications to SCM for advertisement/procurement process	25%	Specifications submitted to SCM, BSC meeting held on the 25th July 2023. Project advertised 25/08/2023 and closed project due for evaluation.	NONE	25%	Procurement of 2 x Panel van as per specifications	0%	Bid to be cancelled by SCM and specifications were resubmitted to SCM by Fleet for the procurement through RT57 contract	Bid to be cancelled by SCM and to procure through RT57 contract	À Delivery notices, Fleet analysis reports and technical fleet specification.
CWP_159	Director Corporate and Shared Services.	To ensure efficiency and effectiveness of municipal administration	Acquisition of fleet - Refuse Trucks	Fleet Management	Percent	25%	Submission of fleet specifications to SCM for advertisement/procurement process	25%	Specifications submitted to SCM, BSC meeting held on the 25th July 2023. No funds available for PM05/2023	Funds to be allocated for project PM05/2023	25%	Procurement of 4 x Refuse trucks as per specifications	0%	Bid to be cancelled by SCM and specifications were resubmitted to SCM by Fleet for procurement through RT57 contract	Bid to be cancelled by SCM and process to procure through RT57 to start	À Delivery notices, Fleet analysis reports and technical fleet specification.
COMMUNITY SERVICES DIRECTORATE																
CWP_160	Director Community and Social Services	Improving sports and recreational facilities and promotion of social cohesion	Grass Cutting equipment.	Sports and Recreation	Percent	25%	Specifications for tractor mounted Slashers, Bush cutters, Hedge trimmer	25%	Target has been met	Not applicable as target reached	50%	Procurement of Equipment's	100%	Target met	Not applicable as grass cutting equipment has been delivered	Work order Delivery notes Invoice
CWP_161	Director Community and Social Services	Improving sports and recreational facilities and promotion of social cohesion	EXT 44/78 Sports and Recreation Facility	Sports and Recreation	Percent	10%	Construction of Grandstand	10%	Target Met as planned	Not applicable	30%	Change rooms	0%	Target not met because of delays in the completion of the grand stand	To complete the construction of grandstands in the third quarter	Site hand over minutes
CWP_162	Director Community and Social Services	Improving sports and recreational facilities and promotion of social cohesion	Construction of Sebayeng / Dikgale Sport Complex	Sports and Recreation	Percent	10%	Site Establishment and Constructions	0	Target not met	Requisition for allocation of contractor	50%	Guardhouse and Construction of Site, Borehole	0%	Target not achieved because insufficient budget to implement the project	Allocation of sufficient budget during adjustment budget or in the next financial year	Requisition on email

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CWP_163	Director Community and Social Services	Improving sports and recreational facilities and promotion of social cohesion	Upgrading of Mankweng Stadium-roadworks	Sports and Recreation	Percent	20%	Site Establishment and Commencement of Works	20%	Target not met as planned	Comprehensive report on the remedial works and the works to complete the facility is being reviewed by management	100%	Works Completion	0%	Target not met because of insufficient budget to complete the project	Allocation of sufficient budget during adjustment budget or in the next financial year.	Report on remedial works
CWP_164	Director Community and Social Services	Improving sports and recreational facilities and promotion of social cohesion	Procurement of fields maintenance equipment	Sports and Recreation	Percent	10%	Specifications for Roller and Leaves Blower	9%	Target met as planned	Not applicable	90%	Equipment procured	0%	Target not met because the project could not be evaluated due audit process in the second quarter	Bid Closed on 02 October 2023 and awaiting for evaluation and appointment	SCM bid closing register
CWP_165	Director Community and Social Services	Improving sports and recreational facilities and promotion of social cohesion	Procurement of Sports Fields Poles and Nets	Sports and Recreation	Percent	15%	Specifications	15%	Target met as planned	Not applicable	100%	Delivery of Poles, and Netball Soccer Posts	80%	Target not met due to the service being appointed late in November 2023	Service Provider appointed to supply and install poles and nets on 06 November 2023	Specifications completed
CWP_167	Director Community and Social Services	Improving sports and recreational facilities and promotion of social cohesion	Refurbishment of the City Swimming Pool	Sports and Recreation	Percent	30%	Procure Paints and start painting of the facility	30%	Target met as planned	Not applicable	50%	Procure Scum Channels	0%	Target not met however materials have been ordered to be delivered for the refurbishment of the swimming pool	Ordered the materials for the refurbishment of the swimming pool on 26 November 2023	Requisition for purchase of paints for refurbishment
CWP_168	Director Community and Social Services	Improving sports and recreational facilities and promotion of social cohesion	Refurbishment of the Nirvana Swimming Pool	Sports and Recreation	Percent	20%	Plant Room Refurbishment,	0	Target Not met as planned	Conclusion of the cession between the main contractor and subcontract or to be finalized within a week	50%	Refurbishment of pool (pipe connection)	45%	Target not met due to delays in removal of plant pipes and old motors removal in the plant room	Awaiting installation of new equipment to complete plant room refurbishment	Cession Document

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CWP_169	Director Community and Social Services	Improving sports and recreational facilities and promotion of social cohesion	Construction of Softball stadium in City Cluster	Sports and Recreation	Percent	79%	Civil Works Completion	0.02	Target not met as planned	Bo Mamohlala Projects was terminated. New contractor was then allocated to complete the outstanding scope of work. Contractor's BoQ is still to be finalised. Consultant's estimate is being scrutinized by multidisciplinary team made of MISA, Polokwane Muni, DSAC, COGTA to allocate further funding to complete project.	80%	Mechanical and Electrical	0%	Target not met due to contractor having terminated the contract for the completion of the softball stadium	Council approved additional funding to complete the project.	Progress Report to EXCO
CWP_170	Director Community and Social Services	Improving sports and recreational facilities and promotion of social cohesion	Molepo Sports Complex	Sports and Recreation	Percent	85%	Storm water Drainage, Athletics Track	3%	Target not met as planned	Report on Remedial works to complete the project has been submitted and management is assessing the report	100%	Athletics Track	Target not met because the submitted BOQ exceeds the available budget	Management reviewing submitted project costs for remedial works	Management reviewing submitted project costs for remedial works	Completion Certification
CWP_171	Director Community and Social Services	Improving sports and recreational facilities and promotion of social cohesion	Collection development - books	Cultural Services	Percent	25%	Purchase and delivery of 38 books	25%	Target achieved.	None	50%	Purchase and delivery of 38 books	50%	None	None	Requisition Orders; Delivery Notes

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CWP_177	Director Community and Social Services	Provision of basic services, which include electricity, water, sanitation and refuse removal	Extension of landfill site (Weltevreden)	Waste Management	Percent	25%	Issue license for the landfill	25%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	50%	Appointment of consultant for the implementation of the project	0%	The target is not achieved because the available budget only managed to pay for the issuing of license	The project is included in the draft budget for the next financial year for the implementation	Landfill license issued by LEDET Appointment letter
CWP_178	Director Community and Social Services	Provision of basic services, which include electricity, water, sanitation and refuse removal	240 litre bins	Waste Management	Percent	25%	Development of Bid Specification	0	Target not met	KPI is not budgeted for this financial year	50%	Advertisement	0%	The target was not achieved because specifications had to be revised .	The specifications approved and the project will be advertised in the next quarter.	Delivery notes and Invoices
CWP_179	Director Community and Social Services	Provision of basic services, which include electricity, water, sanitation and refuse removal	6 & 9 M3 Skip containers	Waste Management	Percent	25%	Development of Bid Specification	25%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	50%	Advertisement of the project	50%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	Delivery notes and Invoices
CWP_180	Director Community and Social Services	Provision of basic services, which include electricity, water, sanitation and refuse removal	Ga- Maja transfer station (Planning)	Waste Management	Percent	25%	Appointment of consultant for planning of the project	15%	The target was not achieved	Appointment of a consultant to design Transfer station	75%	N/A	75%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	Designs EIA report Payment certificate
CWP_181	Director Community and Social Services	Provision of basic services, which include electricity, water, sanitation and refuse removal	Ga- Chuene transfer station (Planning)	Waste Management	Percent	25%	Appointment of consultant for planning of the project	15%	The target was not achieved	Appointment of the consultant to design the Transfer station	75%	N/A	75%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	Delivery of EIA and Design and Invoices
CWP_182	Director Community and Social Services	Provision of basic services, which include electricity, water, sanitation and refuse removal	Molepo Transfer Station	Waste Management	Percent	25%	Designs finalised by Consultants	25%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	50%	Implementation of the project	0%	The target was not achieved as planned because the available budget only managed to pay for the designs	The project will be reviewed during adjustment budget	Designs Payment certificate

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CWP_183	Director Community and Social Services	Provision of basic services, which include electricity, water, sanitation and refuse removal	Construction of septic tank at Mankweng transfer station	Waste Management	Percent	25%	Development of Bid Specification	0	The target was not achieved	Technical team to visit the site to do assessment	50%	Advertisement of the project	0%	The target was not achieved	To allocate additional budget during adjustment budget or in the next Financial year	Designs finalised by PMU for Contractor for CE grade projects
CWP_184	Director Community and Social Services	Provision of basic services, which include electricity, water, sanitation and refuse removal	Purchase of Educational and Awareness equipment	Waste Management	Percent	25%	Development of Bid Specification	25%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	50%	Advertisement of the project	50%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	Delivery notes and Invoices
CWP_185	Director Community and Social Services	Provision of basic services, which include electricity, water, sanitation and refuse removal	No dumping Boards	Waste Management	Percent	25%	Development of Bid Specification	25%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	50%	Advertisement of the project	100%	The target was achieved as planned and the project is completed.	The target was achieved and therefore corrective action is not required	Delivery notes and Invoices
CWP_187	Director Community and Social Services	Provision of basic services, which include electricity, water, sanitation and refuse removal	Installation of CCTV cameras at the (Weltevreden and Aganang landfill sites, Ladanna and Webster transfer stations)	Waste Management	Percent	25%	Development of Bid Specification	0	The target was not achieved	KPI is not budgeted for this Financial year	50%	Advertisement of the project	0%	The target was not achieved	To allocate additional budget during adjustment budget or in the next Financial year.	Bid specification and invoices
CWP_188	Director Community and Social Services	To ensure social protection and education outcomes	Installation of CCTV cameras within the City CBD	Security Services	Percent	25%	Development of Specifications	50%	Service provider on site and work is 50% complete. Three (3) sets of cameras installed at Grobler & N1; Suid & Church; and Munik & Veldspad.	On target and no corrective measures required.	50%	Advertisement of the project	100%	Target achieved	Project complete and there is no more need for corrective action.	Delivery note and invoice.

IDP Ref	Responsible Owner	Strategic Objective	Project	Municipal Programme	Unit of Measurement	First Quarter Performance (30 Sept 2023)					Second Quarter Performance (31 Dec 2023)					
						First Quarter Target	Target Description	First Quarter Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	2nd Quarter Target	Target Description	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
CWP_189	Director Community and Social Services	To ensure social protection and education outcomes	Provision two way radios	Security Services	Percent	25%	Site establishment	100%	Project is 100% complete. Thirty-six (36) hand held and four (4) car two-way radios delivered.	Project complete and no corrective measures required	50%	Implementation of the project	100%	Target achieved and project complete	project complete	Phase 1 completion certificate. Payment certificate
CWP_190	Director Community and Social Services	To ensure social protection and education outcomes	Provision of Access Control Systems and equipment	Security Services	Percent	25%	Issue work order/job card to the appointed service provider	25%	Project is advertised and is closing on the 30 October 2023	On target	100%	Delivery and installation of five (5) CCTV camera sets	50%	Target not achieved however the project was advertised and closed on the second of November and could not be evaluated because of the Audit process during the second quarter	Bid advertised and closed on the 30/10/2023.	Invoices and completion certificate
CWP_191	Director Community and Social Services	Smart People / To ensure efficiency and effectiveness of municipal administration	Supply and delivery of mobile guard houses	Security Services	Percent	25%	Issue work order/job card to the appointed service provider	25%	Project advertised and closing on the 02 November 2023	Performance went beyond the set target. Specifications generated, Bid Specification Committee met and the bid was advertised in the first quarter hence rated 25.	100%	Delivery of forty (40) two-way radios	100%	None	None	Invoice and delivery note
CWP_192	Director Community and Social Services	Smart People / To ensure efficiency and effectiveness of municipal administration	Purchase of Firearms	Security Services	Percent	25%	Submit specification to SCM for advertising	25%	Bid advertised and closing on the 02 November 2023.	On target	50%	Advertising and evaluation process	50%	Target achieved. The bid was advertised.	Target achieved and no corrective measure required.	Invoice and completion certificate

IDP Ref	Responsible Owner	Strategic Objective	Project	Municipal Programme	Unit of Measurement	First Quarter Performance (30 Sept 2023)					Second Quarter Performance (31 Dec 2023)					
						First Quarter Target	Target Description	First Quarter Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	2nd Quarter Target	Target Description	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
CWP_193	Director Community and Social Services	Smart People / To ensure efficiency and effectiveness of municipal administration	CCTV and Access control maintenance tool Kit	Security Services	Percent	25%	Submit specification to SCM for advertising	25%	Specification submitted to Supply Chain management	Target met.	50%	Advertising and of the project	100%	Target achieved and project complete. Tool kit delivered	Target achieved and project complete. There is no need for corrective action.	Invoice and delivery note
CWP_194	Director Community and Social Services	To ensure provision of basic and environmental services in a sustainable way to our communities	Acquisition of fire Equipment	Disaster and Fire Programme	Percent	25%	Submit specification to SCM for advertising	25%	The target is met	No corrective measures required	50%	Advertising of the project	50%	The target is met.	No corrective measures required	Invoices and delivery note
CWP_195	Director Community and Social Services	To ensure provision of basic and environmental services in a sustainable way to our communities	Miscellaneous equipment and gear/ Ancillary equipment	Disaster and Fire Programme	Percent	25%	Submit specifications to SCM for advertising	25%	The target is met	No corrective measure required	50%	Advertising of the project	50%	The target is achieved	No corrective measures required.	Invoice and delivery note
CWP_196	Director Community and Social Services	To ensure provision of basic and environmental services in a sustainable way to our communities	Hydraulic equipment	Disaster and Fire Programme	Percent	25%	Develop bid specification for the projects	25%	The target is met	There is no corrective measure required	50%	Advertising of the project	50%	The target is achieved	No corrective measures required	Specification and Invoice
CWP_198	Director Community and Social Services	To ensure provision of basic and environmental services in a sustainable way to our communities	Multipurpose branches Monitors	Disaster and Fire Programme	Percent	25%	Develop bid specification for the projects	25%	The target is met	The project does not need corrective measures	50%	Advertising of the project	50%	The target is achieved	No corrective measures required.	Specification and Invoice
CWP_199	Director Community and Social Services	To ensure provision of basic and environmental services in a sustainable way to our communities	Rescue ropes/high angle	Disaster and Fire Programme	Percent	25%	Develop bid specification for the projects	25%	The target is met	The project does not need corrective measures	50%	Advertising of the project	50%	The target is achieved	No corrective measures required	Specification and Invoice

IDP Ref	Responsible Owner	Strategic Objective	Project	Municipal Programme	Unit of Measurement	First Quarter Performance (30 Sept 2023)					Second Quarter Performance (31 Dec 2023)					
						First Quarter Target	Target Description	First Quarter Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	2nd Quarter Target	Target Description	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
CWP_201	Director Community and Social Services	To ensure provision of basic and environmental services in a sustainable way to our communities	Industrial Fire Fighting portable Pumps	Disaster and Fire Programme	Percent	25%	Develop bid specification for the projects	25%	The target is met	The project has no challenge	50%	Advertising of the project	0%	The target was not achieved, however the project was advertised, closed on the 29 September 2023 and could not be evaluated because of the audit process during the 2nd quarter.	The tender has closed and is considered for evaluation during the 3rd quarter.	Specification and Invoice
CWP_202	Director Community and Social Services	To ensure provision of basic and environmental services in a sustainable way to our communities	Refurbishment of Game Reserve facilities	Environmental Management	Percent	25%	Painting of chalets and kudu house	100%	The target was not achieved	Appointment of Service provider	50%	Tiling of chalets and kudu house	0%	The target was not achieved because the quotation received exceeds the available budget	The scope of work to be revised to accommodate the available budget.	Specification and Invoice
CWP_203	Director Community and Social Services	To ensure provision of basic and environmental services in a sustainable way to our communities	Upgrading of municipal nursery	Environmental Management	Percent	25%	Prepare Bid specifications	25%	Target was achieved as planned	The target was achieved and therefore corrective measure is not required	50%	Appointment of service provider	50%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	Specification and Invoice
CWP_204	Director Community and Social Services	To ensure provision of basic and environmental services in a sustainable way to our communities	Grass cutting equipment's	Environmental Management	Percent	25%	Issuing of works order	25%	Target was achieved as planned	The target was achieved and therefore corrective action is not required	50%	procurement of grass cutting equipment	100%	The target was achieved as planned and the project is completed	The target was achieved and therefore corrective action is not required	Invoices , pictures
CWP_205	Director Community and Social Services	To ensure provision of basic and environmental services in a sustainable way to our communities	Greening programme	Environmental Management	Percent	25%	issuing of works order	25%	The target was achieved	The target was achieved as and therefore corrective action is not required	50%	Supply and delivery of trees	100%	The target was achieved as planned and the project is complete	The target was achieved and therefore corrective action is not required	Works order, invoices and pictures

IDP Ref	Responsible Owner	Strategic Objective	Project	Municipal Programme	Unit of Measurement	First Quarter Performance (30 Sept 2023)					Second Quarter Performance (31 Dec 2023)					
						First Quarter Target	Target Description	First Quarter Actual Performance (30 Sept 2023)	Performance Challenges	Corrective Measures	2nd Quarter Target	Target Description	Actual Performance (31 Dec 2023)	Performance Challenges	Corrective Measures	POE
CWP_206	Director Community and Social Services	To ensure provision of basic and environmental services in a sustainable way to our communities	Development of a regional parks In Rural Areas	Environmental Management	Percent	25%	Develop Bid specification	25%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	50%	Bid advertisement	50%	The target was achieved as planned	The target was achieved and therefore corrective action is not required	Bid Specs, Appointment letter, designs