



SECOND QUARTER INSTITUTIONAL PERFORMANCE REPORT
01 OCTOBER 2024 - 31 DECEMBER 2024

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1. Introduction

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

Polokwane Municipality established the performance management system as provided for in chapter 6 of the Local Government: Municipal Systems Act. The performance management system is used as a tool to measure, monitor and report performance information. Furthermore, the municipality has developed the Performance Management Framework which guides on how performance management should be undertaken in the municipality. To give effect to the framework, the municipality has developed the Performance Management Policy, which guides the day-to-day management of performance. The policy is reviewed on regular basis to ensure that it addresses the current issues that are being brought about by the changes in the municipal environment. The latest review of the PMS Policy was approved by council on the 28 April 2024 for implementation in the 2024/25 financial year.

The 2024/25 Second Quarter Institutional Performance Report was compiled in line with the provisions of the MFMA and the MSA. The report provides a performance review of how the municipality performed during the Second Quarter of 2024/25 financial year that is from 01 October 2024 to 31st December 2024. The planning documents that are used to monitor, measure and report the 2024/25 Second Quarter Institutional Performance report is the Reviewed IDP, Tabled Budget and 2024/25 Service Delivery and Budget Implementation Plan.

2. Performance Monitoring Process

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

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

3. Summary of the Overall Organisational Performance for 2024/25 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 2024/25 Second Quarter. The summary of the performance achieved are reflected below:

KPA	Total no of KPI's for 2 nd Quarter as per the SDBIP	Targets applicable for 2 nd Quarter	Targets achieved	Targets not achieved	Target planned while already achieved in previous years
Basic Service Delivery	21	12	9	3	-
Good Governance and Public Participation	48	28	27	1	-
Municipal Transformation and Institutional Development	13	7	7	-	-
Financial Viability	20	15	15	-	-
Local Economic Development	13	12	7	4	1
Total	115	74	65	8	1
Total in %	100%	100%	88%	11%	1%
CAPITAL WORKS PROGRAMME					
Water and Sanitation	33	33	6	26	1
Energy Services	16	16	10	6	-
Roads and Stormwater	86	71	50	21	-
Transportation Services	11	8	2	6	-
Community Services	55	54	34	19	1
Corporate and Shared Services	11	10	10	-	-

KPA	Total no of KPI's for 2nd Quarter as per the SDBIP	Targets applicable for 2nd Quarter	Targets achieved	Targets not achieved	Target planned while already achieved in previous years
Planning and Economic Development	2	1	1	-	-
Chief Operations Office	1	1	1	-	-
Total	215	194	114	78	2
Total in %	100%	100%	59%	40%	1%

3.1 Summary of Second Quarter Performance Indicators per Municipal Directorates

No	Name of Directorate	Total of SDBIP / Indicators Projects Applicable (Quarter 2)	Total Number of Indicators / Projects (Quarter 2) Achieved	Total Number of Indicators / Projects (Quarter 2) Not Achieved
1.	Chief Operations Office	22	21 (95%)	1 (5%)
2.	Corporate and Shared Services	22	22 (100%)	0
3.	Planning and Economic Development	15	09 (60%)	06 (40%)
4.	Community Services	61	39 (63%)	22 (37%)
5.	Water and Sanitation	34	07 (20%)	27 (80%)
6.	Energy Services	17	14 (82%)	03 (18%)
7.	Roads and Stormwater	72	51 (71%)	21 (29%)
8.	Transportation Services	09	02 (22%)	07 (78%)
9	Budget and Treasury Office	17	16 (94%)	1 (6%)

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

4. Summary of 2024/25 Second Quarter Financial Performance

These figures are presented in terms of section 71 and 52d of the MFMA. The information is presented for the month and year to date 31 December 2024. The financial results for the period ending 31 December 2024 are summarised as follows:

Description	2023/24	Budget Year 2024/25				
	Audit Outcome	Original Budget	Adjustment Budget	Monthly Actual	Year to Date Actual	%
Total Operational Revenue	4 537 312 761	5 302 511 078	5 411 700 370	766 987 750	2 802 496 335	52%
Capital transfers recognised	774 106 889	708 358 003	674 558 003	75 672 898	295 946 650	44%
Total Revenue	5 311 419 650	6 010 869 081	6 086 258 373	842 660 648	3 098 442 985	51%
Total Expenditure	5 378 584 656	5 140 212 955	5 226 706 901	469 187 335	2 696 740 546	52%
Surplus/ (Deficit) for the year	- 67 165 006	870 656 126	859 551 472	373 473 313	401 702 439	47%

4.1 Revenue Performance

The actual year to date revenue billed which includes grants and other direct income as of 31st December 2024 amounts to R 3 098 442 985 (51%) of the adjustments budget of R 6 086 258 373. Past performance 2023/24 was R 2 904 791 478 (51%).

4.2 Expenditure Performance

The operating expenditure for the period ended 31st December 2024 amounts to R 2 696 740 546 (52%) which is reported against the adjustments budget of R 5 226 706 901. Past performance 2023/24 was R 2 934 504 612 (64%).

4.3 Capital Performance

Approved capital budget for 2024/25 amounted to R 943 162 966, the capital decreased to R 925 527 912 including VAT during adjustments budget. Payments in respect of Capital Projects amounted to R 414 255 675 including VAT as at 31st December 2024. The expenditure is currently at 45% of the capital budget. Past performance 2023/24 R 466 236 321 (51%).

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

MULTI YEAR CAPITAL BUDGET	Funding Source	ORIGINAL BUDGET 2024/25			SPECIAL ADJUSTMENTS BUDGET 2024/25 (WITH TRANSFER OF FUNDS)			DECEMBER			YEAR TO DATE TOTAL ACTUAL			PERCENT AGE SPENT
		TOTAL EXCL. VAT	VAT	TOTAL INCL. VAT	TOTAL EXCL. VAT	VAT	TOTAL INCL. VAT	TOTAL EXCL. VAT	VAT	TOTAL INCL. VAT	TOTAL EXCL. VAT	VAT	TOTAL INCL. VAT	
CAPITAL FUNDING														
Integrated Urban Development Grant	IUDG	241 613 842	36 242 076	277 855 918	241 613 841	36 242 076	277 855 917	38 756 252	5 813 438	44 569 690	138 440 306	20 766 046	158 459 277	57%
Public Transport Network Grant	PTNG	144 493 109	21 673 966	166 167 075	114 493 109	17 173 966	131 667 075	7 251 776	1 087 766	8 339 542	18 450 966	2 767 645	21 218 611	16%
Neighbourhood Development Grant	NDPG	39 116 521	5 867 478	44 983 999	39 116 521	5 867 478	44 983 999	2 304 651	345 698	2 650 349	21 483 020	3 222 453	24 705 474	55%
Water Services Infrastructure Grant	WSIG	66 086 958	9 913 044	76 000 002	66 086 958	9 913 044	76 000 002	2 344 788	351 718	2 696 506	24 692 945	3 703 942	28 396 886	37%
Regional Bulk Infrastructure Grant	RBIG	109 576 522	16 436 478	126 013 000	109 576 522	16 436 478	126 013 000	15 723 263	2 358 489	18 081 752	56 521 842	8 478 276	65 000 118	52%
Integrated National Electrification Programme Grant	INEP	10 933 044	1 639 957	12 573 001	10 933 044	1 639 957	12 573 001	-	-	-	-	-	-	0%
Human Settlement Development Grant	HSDG	-	-	-	608 695	91 304	699 999	-	-	-	-	-	-	0%
Municipal Disaster Recovery Grant	MDRG	4 143 478	621 522	4 765 000	4 143 478	621 522	4 765 000	-	-	-	288 689	43 303	331 992	7%
Total DoRA Allocations		615 963 474	92 394 521	708 357 995	586 572 168	87 985 825	674 557 993	66 380 730	9 957 110	76 337 840	259 877 768	38 981 665	298 112 359	44%
Capital Replacement Reserve	CRR	204 178 262	30 626 739	234 805 001	218 234 713	32 735 207	250 969 919	31 764 592	4 764 689	36 529 281	100 994 188	15 149 128	116 143 317	46%
TOTAL FUNDING		820 141 735	123 021 260	943 162 996	804 806 880	120 721 032	925 527 912	98 145 322	14 721 798	112 867 121	360 871 956	54 130 793	414 255 675	45%
MULTI YEAR BUDGET														
Description		Budget Year 2024/23			SPECIAL ADJUSTMENTS BUDGET 2024/25			DECEMBER			YEAR TO DATE TOTAL ACTUAL			PERCENT AGE SPENT
		TOTAL EXCL. VAT	VAT	TOTAL INCL. VAT	TOTAL EXCL. VAT	VAT	TOTAL INCL. VAT	TOTAL EXCL. VAT	VAT	TOTAL INCL. VAT	TOTAL EXCL. VAT	VAT	TOTAL INCL. VAT	
Vote 1 - CHIEF OPERATIONS OFFICE		1 196 554	179 483	1 376 037	1 196 554	179 483	1 376 037	-	-	-	-	-	-	0%
Vote 2 - MUNICIPAL MANAGER'S OFFICE		-	-	-	-	-	-	-	-	-	-	-	-	0%
Vote 3 - WATER AND SANITATION		306 180 923	45 927 138	352 108 061	310 431 981	46 564 797	356 996 778	23 817 140	3 572 571	27 389 711	164 029 633	24 604 445	188 634 078	53%
Vote 4 - ENERGY SERVICES		55 155 364	8 273 305	63 428 669	32 955 364	4 943 305	37 898 669	390 000	58 500	448 500	4 873 550	731 033	5 604 583	15%
Vote 5 - COMMUNITY SERVICES		100 261 546	15 039 232	115 300 778	95 917 500	14 387 625	110 305 125	6 991 258	1 048 689	8 039 946	22 855 645	3 428 347	26 283 992	24%
Vote 6 - PUBLIC SAFETY		30 120 689	4 518 105	34 638 803	22 280 679	3 342 102	25 622 780	851 947	127 792	979 739	3 440 805	516 121	3 956 926	15%
Vote 7 - CORPORATE AND SHARED SERVICES		32 260 968	4 839 145	37 100 113	36 760 968	5 514 145	42 275 113	2 828 627	424 294	3 252 921	7 210 183	1 081 527	8 291 710	20%
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT		17 538 614	2 630 792	20 169 406	12 038 614	1 805 792	13 844 406	8 277 275	1 241 591	9 518 866	8 277 275	1 241 591	9 518 866	69%
Vote 9 - BUDGET AND TREASURY OFFICE		-	-	-	-	-	-	-	-	-	-	-	-	0%
Vote 10 - TRANSPORT SERVICES		107 101 805	16 065 271	123 167 076	82 688 762	12 403 314	95 092 076	2 219 342	332 901	2 552 243	10 648 354	1 597 253	12 245 607	13%
Vote 11 - HUMAN SETTLEMENTS		-	-	-	608 695	91 304	699 999	-	-	-	-	-	-	0%
Vote 12 - ROADS AND STORM WATER		170 325 263	25 548 789	195 874 052	209 927 764	31 489 165	241 416 928	52 769 734	7 915 460	60 685 194	139 536 512	20 930 477	159 719 914	66%
TOTAL CAPITAL BUDGET		820 141 735	123 021 260	943 162 996	804 806 880	120 721 032	925 527 912	98 145 322	14 721 798	112 867 121	360 871 956	54 130 793	414 255 675	45%

5. Basic Service Delivery

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
							Original Quarter 2 Target	Target Description	Quarter 2 Actual Performance	Performance Challenges	Corrective Measures	POE
Service Delivery												
BSD_TL02	Director Energy Services	Percentage reduction of electricity losses by 30 June 2025	To ensure provision of basic and environmental services in a sustainable way	0	Percent	10%	11%	Reduction of Electricity loses	13%	There was an increase in purchase from Eskom but the same increase cannot be transferred to clients	Municipality to consider time of use tariff for its clients	Monthly monitoring report
BSD_TL05	Director Water and Sanitation	Percentage reduction of water losses by 30 June 2025	To ensure provision of basic and environmental services in a sustainable way	0	Percent	0,31%	0,31%	Reduction of water loses	25,9%	N/A	N/A	Report on water losses
BSD_TL07	Director Community Services	Number of Health (Food premises and outlets) Inspections conducted by 30 June each year	To ensure provision of basic and environmental services in a sustainable way to our communities	1 648	Number	1 550	388	388 Food inspection conducted	390	N/A	N/A	Food premises inspection reports.
BSD_TL08	Director Community Services	Number of noise pollution monitored	To ensure provision of basic and environmental services in a sustainable way to our communities	0	Number	10	3	3 Noise pollution monitored	4	N/A	N/A	Notices issued to offenders.

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
							Original Quarter 2 Target	Target Description	Quarter 2 Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL13	Director Community Services	Number of fire inspections conducted by 30 June each year	To ensure provision of basic and environmental services in a sustainable way to our communities	0	Number	550	137	137 fire inspections conduct	222	N/A	N/A	Number of fire inspections conducted
BSD_TL15	Director City Planning and Economic Development	% of building plans received and assessed	Increased access to municipal services to all households	100%	Percent	100%	100%	% of building plans received and assessed	0%	The indicator is needs to rephrase to address measurability	Indicator will be reviewed during the SDBP revision in February 2025	Copies of Quarterly reports and Copies of list of building plans received and assessed
BSD_TL16	Director City Planning and Economic Development	% of occupation certificate application received and finalised	Increased access to municipal services to all households	100%	Percent	100%	100%	% of occupation certificate application received and finalised	0%	The indicator needs to rephrase to address measurability	Indicator will be reviewed during the SDBP revision in February 2025	Copies of Quarterly reports and Copies of list of Occupation Certificate Application received ad finalised
BSD_TL17	Director City Planning and Economic Development	% of illegal land use/ Outdoor advertising reported and served with notices by 30 June each year	Increased access to municipal services to all households	0	Percent	100%	100%	Land use/outdoor advertising reported and notices issued.	100%	N/A	N/A	Quarterly report/notices issued
BSD_TL18	Director Community Services	Percentage of cemeteries maintained by 30 June 2025	To ensure provision of basic and environmental services in a sustainable way	0	Percent	100%	100%	Maintenance of municipal cemeteries	100%	N/A	N/A	Quarterly report, job cards and pictures
BSD_TL19	Director Community Services	Percentage maintenance of municipal parks by 30 June 2025	To ensure provision of basic and environmental services in a sustainable way	0	Percent	100%	100%	Maintenance of municipal parks	100%	N/A	N/A	Quarterly Maintenance plan, job cards and pictures

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Baseline	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
							Original Quarter 2 Target	Target Description	Quarter 2 Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL20	Director Community Services	Number of by-law operations conducted to address public nuisance by 30 June 2025	To ensure provision of basic and environmental services in a sustainable way	0	Number	4	1	By-Law operations conducted to address public nuisance	1	N/A	N/A	Operational plan and feedback report
BSD_TL21	Director Community Services	Percentage maintenance of municipal local sports facilities	To ensure provision of basic and environmental services in a sustainable way to our communities	0	Percent	100%	100%	Maintenance of municipal local sports facilities	100%	N/A	N/A	Graded Sport Fields

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

6. Local Economic Development

IDP Ref No	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2023/24	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Quarter 2 Actual Performance	Performance Challenges	Corrective Measures	POE
Local Economic Development													
LED_TL01	City Planning and Economic Development	Number of workshop sessions conducted for SMMEs by 30 June every year	Promotion of economic growth, job creation and Sustainable human settlement	LED	0	Number	40	10	Number of workshop sessions conducted for SMMEs	13	N/A	N/A	Report Attendance registers Pictures
LED_TL02	City Planning and Economic Development	Number of exhibitions facilitated by the municipality by 30 June each year	Promotion of economic growth, job creation and sustainable human settlement	LED	0	Number	20	5	Number of Flea Market/Exhibitions conducted with other stakeholders for the financial year	5	N/A	N/A	Report Attendance registers Pictures
LED_TL03	City Planning and Economic Development	Number of tourism and investment promotion trade shows held by 30 June each year	Promotion of economic growth, job creation and sustainable human settlement	LED	19	Number	9	2	Number of tourism and investment promotion trade shows held by 30 June each year	4	N/A	N/A	Report Visitor Comments Pictures
LED_TL04	City Planning and Economic Development	Number of trader's opportunities created through Municipal initiatives. (Traders trade at events during soccer matches and festivals for economic beneficiation)	Promotion of economic growth, job creation and sustainable human settlement	LED	136	Number	130	50	Traders trade at events during soccer matches and festivals for economic beneficiation	123	N/A	N/A	Reports, Attendance Register and Pictures

IDP Ref No	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2023/24	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Quarter 2 Actual Performance	Performance Challenges	Corrective Measures	POE
LED_TL05	City Planning and Economic Development	Number of reports on the performance of the local economy by 30 June each year	Promotion of economic growth, job creation and sustainable human settlement	LED	0	Number	1	1	Reports on the performance of the local economy	1	N/A	N/A	Study report.
LED_TL06	City Planning and Economic Development	Number of tourism strategy reviewed by 20 June each year	Promotion of economic growth, job creation and sustainable human settlement	LED	New	Number	1	1	Status quo analysis report	0	Target not achieved.	The bid has been re-advertised.	re-advert.
LED_TL07	City Planning and Economic Development	Number of meetings held with stakeholders in Economic Development by 30 June each year	Promotion of economic growth, job creation and sustainable human settlement	LED	New	Number	20	5	Meetings held with stakeholders	13	N/A	N/A	Minutes Attendance Register
LED_TL09	City Planning and Economic Development	Number of architectural designs of post incubation sites for Industrial Park X26 Developed by 30 June each year	Increased access to municipal services to all households	LED	New	Number	1	1	Architectural designs of post incubation sites	0	Final designs were not complete during the quarter reporting	The Final Desings are not completed and will be attached as part of the third quarter.	Designs

IDP Ref No	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2023/24	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Quarter 2 Actual Performance	Performance Challenges	Corrective Measures	POE
LED_TL10	City Planning and Economic Development	% of low-cost housing consumer education on homeownership and care (awareness campaigns) for both rural and urban BNG homeownerships including Upgrading of Informal Settlement	Promotion of economic growth, job creation and sustainable human settlements	Human Settlements	New	Percent	100%	100%	Conduct Consumer Education and awareness campaign on homeownership for both rural and urban areas, including upgrading of Informal Settlement	100%	N/A	N/A	1. Illegal Selling of Sites (also on radio) 2. Communities to update their personal details in the National Housing Needs Register (NHNR) (also on Radio) and on 3. Public Notice on the National Housing Need Register
LED_TL11	City Planning and Economic Development	Number of BNG houses build for the Implementation of phase 3 of the upgrading programme at Ext 126 & 127	Promotion of economic growth, job creation and sustainable human settlements	Human Settlements	New	Number	150	38	Construction and inspection of Urban Houses Informal Settlement Upgrading)	0	Bid Advertised, closed and pending Bid Evaluation Committee. the first quarter tranche grant, transferred to the Municipality by CoGHSTA as per agreed Implementation Protocol	expedite the appointment of Service Providers. Developmental areas report on the Mayoral Committee Agenda for January 2025	The invoice to CoGHSTA and the Proof of Payment of the 1st tranche

IDP Ref No	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline 2023/24	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Quarter 2 Actual Performance	Performance Challenges	Corrective Measures	POE
LED_TL12	City Planning and Economic Development	Number of Rural Housing units (BNG) completed	Promotion of economic growth, job creation and sustainable human settlements	Human Settlements	New	Number	254	60	Construction, inspection and Approval of Housing units	0	Bid advertised, closed and pending Bid Evaluation Committee. the first quarter tranche, transferred to the Municipality by CoGHSTA as per agreed Implementation Protocol	-Expedite the appointment of Service Providers. Developmental Areas report on the Mayoral Committee Agenda for January 2025	The invoice to CoGHSTA and the Proof of Payment of the 1st tranche
LED_TL13	Chief Operations Officer	Number of job opportunities created through EPWP by 30 June 2025 (Temporary job opportunities)	Promotion of economic growth, job creation and sustainable human settlements	EPWP	560	Number	3 600	900	Job opportunities created through EPWP	660	Target not met due to projects still on planning stage. However, cumulative midyear target achieved.	The budget adjustment will assist on fast tracking implementation of projects and creation of more work opportunities.	EPWP WOC report

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

7. Good Governance and Public Participation

IDP Ref No	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Quarter 2 Actual Performance	Performance Challenges	Corrective Measures	POE
Good Governance and Public Participation													
GGPP_TL08	Chief Operations Officer	Number of Quarterly Institutional Performance Reports submitted to Council by 30 June each year	To ensure community confidence in the system of local government	PMS	4	Number	4	1	Tabling of Institutional Performance Report in Council	1	N/A	N/A	Council Resolution and First Quarter Institutional Performance Report.
GGPP_TL09	Director Corporate and Shared Services	Number ICT Steering Committee meeting held by 30 June each year	To ensure community confidence in the system of local government	ICT	4	Number	4	1	Q2 steering committee report	1	N/A	N/A	ICT Steering Committee meeting report and attendance register
GGPP_TL10	Director Corporate and Shared Services	Number of quarterly reports on the performance of ICT Service providers by 30 June each year	To ensure community confidence in the system of local government	ICT	4	Number	4	1	Q2 service provider performance report	1	N/A	N/A	Service Level Management report
GGPP_TL11	Director Corporate and Shared Services	% of ICT service requests attended to and resolved as per IPP by 30 June each year	To ensure community confidence in the system of local government	ICT	0	Percent	100%	100%	Q2 service requests report	100%	N/A	N/A	Incident Management Report
GGPP_TL12	Chief Operations Officer	Number of Reports on the Performance Assessment of Service Providers.	To ensure community confidence in the system of local government	PMU	0	Number	1	1	Consolidation of Performance Assessment Report of Service Providers	1	N/A	N/A	Agenda of APAC and Assessment of Service Providers Report.

IDP Ref No	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Quarter 2 Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL13	Director Corporate and Shared Services	Number of EXCO Meetings convened by 30 June each year.	To ensure community confidence in the system of local government	Office of the Municipal Manager	30	Number	36	8	8 EXCO Meetings	9	N/A	N/A	Minutes, Agenda and Notices
GGPP_TL14	Director Corporate and Shared Services	Number of EXTENDED EXCO Meetings convened by 30 June 2025	To ensure community confidence in the system of local government	Office of the Municipal Manager	0	Number	12	3	3 Extended Management Meetings	3	N/A	N/A	Minutes, Agenda and Notices
GGPP_TL15	Chief Operations Officer	Number of Mayoral Committee meetings convened by 30 June each year.	To ensure community confidence in the system of local government	Legislative Support	0	Number	11	2	Number of Mayoral Committee meetings coordinated	5	N/A	N/A	Minutes, Agenda and Notices
GGPP_TL16	Chief Operations Officer	Number of Council sittings convened by 30 June each year.	To ensure community confidence in the system of local government	Legislative Support	16	Number	6	1	Number of Council sittings convened	5	N/A	N/A	Minutes, Agenda and Notices
GGPP_TL17	Chief Operations Officer	Number of Portfolio Committee meetings convened by 30 June each year.	To ensure community confidence in the system of local government	Legislative Support	127	Number	112	23	Number of Portfolio Committee meetings convened	29	N/A	N/A	Minutes, Agenda and Notices
GGPP_TL19	Chief Operations Officer	Number of Ward AIDS Council Meetings Convened by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Special Focus	29	Number	41	10	10 meetings convened	10	N/A	N/A	Attendance registers

IDP Ref No	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Quarter 2 Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL20	Chief Operations Officer	Number of reports on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Special Focus	New	Number	4	1	1 report	1	N/A	N/A	Implementation of 95/95/95 Strategy Report.
GGPP_TL22	Chief Operations Officer	% of Municipal Events Coordination Process conducted by target date	To ensure efficiency and effectiveness of municipal administration	Communications and Marketing	New	Percent	100%	100%	Municipal Events Coordination Process conducted	100%	N/A	N/A	Festive lights event pictures
GGPP_TL23	Chief Operations Officer	Number of external Newsletters Developed by 30 June 2025	To ensure efficiency and effectiveness of municipal administration	Communications and Marketing	New	Number	4	1	1 external newsletter developed by 30 December 2024	1	N/A	N/A	Developed newsletter
GGPP_TL24	Chief Operations Officer	Number of internal Newsletters Developed by 30 June 2025	To ensure efficiency and effectiveness of municipal administration	Communications and Marketing	New	Number	6	1	1 internal newsletter developed by 30 December 2024	3	N/A	N/A	Developed internal newsletters
GGPP_TL26	Chief Operations Officer	% of media alerts/public notices issued on municipal services by 30 June 2025.	To ensure efficiency and effectiveness of municipal administration	Communications and Marketing	New	Percent	100%	100%	Media alerts/public notices issued on municipal services	100%	N/A	N/A	A list of published alerts and notices and a sample of developed alerts and notices

IDP Ref No	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Quarter 2 Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL30	Chief Operations Officer	Percentage of internal audit projects completed by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Internal Audit	New	Percent	100%	100%	100% of the 2nd Q internal audit projects completed	100%	N/A	N/A	Second Quarter Progress Report
GGPP_TL31	Chief Operations Officer	Number of Audit Committee Meetings convened by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Internal Audit	12	Number	4	1	01 Audit Committee Meeting convened	2	N/A	N/A	Meeting Notice, Agenda and Attendance Registers
GGPP_TL32	Chief Operations Officer	Percentage of selected capital projects verified (inspected) by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Internal Audit	New	Percent	100%	100%	100% Q2 selected capital projects verified (inspected)	100%	N/A	N/A	Working Papers
GGPP_TL34	Chief Operations Officer	Number of MPAC oversight visit to infrastructure projects by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Legislative Support	0	Number	8	2	Number of MPAC oversight visits to infrastructure projects	6	N/A	N/A	Oversight Report
GGPP_TL35	Chief Operations Officer	Number of Ward Committee meetings convened by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Legislative Support	276	Number	540	135	Number of Ward Committee meetings convened by 31 December 2024	135	N/A	N/A	Agenda and Attendance Registers
GGPP_TL36	Chief Operations Officer	Number of Ward Committee Reports developed and submitted to Council by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Legislative Support	2	Number	4	1	Number of Ward Committee Reports and submitted to Council by 31 December 2024	1	N/A	N/A	Council resolution on submitted Ward Committee Report

IDP Ref No	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Quarter 2 Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL37	Chief Operations Officer	Number of Magoshi Forums Convened by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Legislative Support	0	Number	3	1	Number of Magoshi Forum convened by 31 December 2024	1	N/A	N/A	Agenda and Attendance Registers
GGPP_TL42	Chief Operations Officer	Number of Fraud Awareness Campaign held conducted by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Risk Management	4	Number	4	1	Fraud Awareness activity Campaign conducted in a quarter	1	N/A	N/A	Attendance, registers report
GGPP_TL44	Chief Operations Officer	Number of Risk Management Committee convened by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Risk Management	4	Number	4	1	1 Risk Management Committee convened in a quarter	1	N/A	N/A	Agenda, Attendance, register
GGPP_TL45	Chief Financial Officer	Maintain the Unqualified Audit Opinion	To ensure efficiency and effectiveness of municipal administration	AG Audit	0	Number	1	1	Maintain the Unqualified Audit Opinion	1	N/A	N/A	Audit Report
GGPP_TL46	Chief Financial Officer	Manage and maintain unauthorised, Irregular and Fruitless Expenditure at R0.00	To ensure efficiency and effectiveness of municipal administration	UIF	R 939 530 563 Unauthorised expenditure R101 890 887 Irregular expenditure R17 125 046 Fruitless expenditure	South African Rands	R0.00 UIF expenditure	R0.00 UIF expenditure	Manage and maintain unauthorised, Irregular and Fruitless Expenditure at R0.00	unauthorized is R196 478 362 Irregular is R81 338 365 Fruitless is R0	Unauthorized expenditure - budget overspending limiting the municipality to build reserve. Irregular expenditure - allocation/appointment of bids not in line with SCM prescripts	Unauthorized expenditure - Build reserves to fund depreciation by ensuring that no directorates spend within the allocated budget. Irregular expenditure - implement SCM checklist to ensure that	UIF Register

IDP Ref No	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Quarter 2 Actual Performance	Performance Challenges	Corrective Measures	POE
												only appointed/allocated service provider/contract comply with SCM prescripts	
GGPP_TL47	Chief Operations Officer	% of drafting and vetting of SLA within 5 working days of submission by 30 June each year	To ensure efficiency and effectiveness of municipal administration	Legal Services	New	Percent	100%	100%	100% drafting of SLA within 5 working days of submission	100%	N/A	N/A	SLA Register.

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

8. Financial Viability

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Quarter 2 Actual Performance	Performance Challenges	Corrective Measures	POE
FINANCIAL VIABILITY													
FV_TL03	Chief Financial Officer	Percentage Municipal compliance to MSCOA by 30 June each year	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	100%	Percent	100%	100%	100% 16 Data Strings report	100%	N/A	N/A	MsCOA Data Strings
FV_TL04	Chief Financial Officer	Number of MSCOA reports processed and submitted to NT by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	0	Number	12	3	3 Monthly Reports TABB ORGB ADJB PAUD	3	N/A	N/A	MSCOA reports processed and submitted to NT
FV_TL05	Chief Financial Officer	% of creditors paid within 30 days upon receipt of invoice"	To ensure efficiency and effectiveness of municipal administration	Expenditure Management	34%	Percent	98%	98%	% of creditors paid within 30 days upon receipt of invoice	100%	N/A	N/A	Age Analysis and MFMA S71 Report

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Quarter 2 Actual Performance	Performance Challenges	Corrective Measures	POE
FV_TL06	Chief Financial Officer	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	To ensure efficiency and effectiveness of municipal administration	Revenue Management	100%	Percent	100%	100%	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	100%	N/A	N/A	Indigent Report
FV_TL07	Chief Financial Officer	Percentage collection of revenue billed; total billed vs total collected.	To ensure efficiency and effectiveness of municipal administration	Revenue Management	85%	Percent	87%	87%	Percentage collection of revenue billed; total billed vs total collected	93%	N/A	N/A	Billing vs Collection Report
FV_TL08	Chief Financial Officer	Percentage collection of government debt outstanding vs total debt collected. (Government debt)	To ensure efficiency and effectiveness of municipal administration	Revenue Management	0	Percent	60%	60%	Percentage collection of government debt outstanding vs total debt collected	137%	N/A	N/A	Government debt vs debt collected.
FV_TL09	Chief Financial Officer	Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts)	To ensure efficiency and effectiveness of municipal administration	Revenue Management	0	Percent	60%	60%	Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts)	153%	N/A	N/A	Land and Property debt vs debt collected.

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Quarter 2 Actual Performance	Performance Challenges	Corrective Measures	POE
FV_TL10	Chief Financial Officer	Percentage of service providers appointed within 90 days from the date closing date in line with the National Treasury Norm on appointment of contractors	To ensure efficiency and effectiveness of municipal administration	Supply Chain Management	0	Percent	100%	100%	Percentage of service providers appointed within 90 days from the date closing date in line with the National Treasury Norm on appointment of contractor	100%	N/A	N/A	Demand Management Report
FV_TL12	Chief Financial Officer	Number of payroll reconciliation prepared by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Expenditure Management	0	Number	12	3	3 Payroll reconciliation prepared	3	N/A	N/A	Number of payroll reconciliation prepared.
FV_TL13	Chief Financial Officer	Number of investment reconciliation prepared by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	0	Number	12	3	3 Investment reconciliation prepared	3	N/A	N/A	Number of investment reconciliation prepared.
FV_TL14	Chief Financial Officer	Number of investment meetings held by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	0	Number	12	3	3 Number of investment meetings held	3	N/A	N/A	Number of investment meetings held

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Quarter 2 Actual Performance	Performance Challenges	Corrective Measures	POE
FV_TL16	Chief Financial Officer	Number of Asset Management Committees held by 30 June each year	To ensure efficiency and effectiveness of municipal administration	Asset Management	0	Number	4	1	Number of Asset Management Committees held	1	N/A	N/A	Minutes of the Meeting
FV_TL17	Chief Financial Officer	Number of In-year monitoring reports submitted to Treasury within 10 days after the end of the month	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	0	Number	12	3	3 In-year monitoring reports submitted to Treasury within 10 days after the end of	3	N/A	N/A	Proof of submission of In-year monitoring report
FV_TL18	Chief Financial Officer	Number of UIF reports submitted to treasury within 10 days after the end of the month	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	0	Number	12	3	3 UIF reports submitted to treasury within 10 days after the end of the month	3	N/A	N/A	Proof of submission of UIF reports
FV_TL19	Chief Financial Officer	Number of quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	0	Number	4	1	1 quarterly financial statement submitted to stakeholders within 60 days after the end of the quarter	1	N/A	N/A	Submission AGSA and NT. Review Notes from Internal Audit

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

9. Municipal Transformation and Organizational Development

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Actual	Performance Challenges	Corrective Measures	POE
Municipal Transformation and Organisational Development													
MTOD_TL04	Director Corporate and Shared Services	Number of Graduates students awarded Internships/Experiential/Learnership at Polokwane Municipality by the 30 June each year.	To ensure community confidence in the system of local government	Human Resource Development	0	Number	100	100	Awarding of internships/Experiential/Learnership to 100 students	115	115 Graduates/Interns/Experiential learners placed at Polokwane as at end of 2nd Quarter of 2024/2025.	N/A	Placement Report
MTOD_TL05	Director Corporate and Shared Services	% of training session on application and understanding of code of conduct for new employees by 30 June each year	To ensure community confidence in the system of local government	Human Resources/Labour Relations	100%	Percent	100%	100%	% of training session on application and understanding of code of conduct for new employees per quarter	100%	Training on the application and understanding of Code of Conduct done for: - 103 employees - 2 Senior managers and - 6 Learners	N/A	Attendance Registers for: - October 2024 - November 2024 - December 2024
MTOD_TL06	Director Corporate and Shared Services	Number of employees trained by 30 June each Financial Year	To ensure community confidence in the system of local government	Human Resource Development	New	Number	614	153	153 employees to be trained	223	223 Employees trained	None	Training Report

IDP Ref No.	Responsible Owner	KPI Name	Strategic Objective	Municipal Programme	Baseline	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Actual	Performance Challenges	Corrective Measures	POE
MTOD_TL07	Director Corporate and Shared Services	Number of LLF meetings held by 30 June each year.	To ensure efficiency and effectiveness of municipal administration	Human Resources/ Labour Relations	6	Number	10	2	Number of LLF meetings held per quarter	3	3 LLF Meetings held.	N/A	Attendance Registers: - October 2024 - November 2024 - December 2024
MTOD_TL09	Director Corporate and Shared Services	% of employees referred for wellness interventions by 30 June each year	To ensure efficiency and effectiveness of municipal administration	Human Resource Development	0	Percent	100%	100%	Refer employees who require external intervention	100%	6 employees referred for wellness interventions.	N/A	Referral Report
MTOD_TL11	Director Corporate and Shared Services	Number of OHS Awareness Campaigns Conducted by 30 June each financial year	To ensure community confidence in the system of local government	Human Resources/ Occupational Health and Safety	0	Number	4	1	Number of OHS Awareness Campaigns Conducted per quarter	1	1 OHS Awareness Campaign Conducted (split into 2 days; 21st and the 22nd of November 2024 with 753 employees in attendance)	N/A	OHS Awareness Attendance Registers: - 21 November 2024(2 sessions) - 22 November 2024(2 sessions)
MTOD_TL13	Director Corporate and Shared Services	Number of individual Performance Assessment Facilitated by 30 June each Financial Year	To ensure efficiency and effectiveness of municipal administration	Human Resource Development	0	Number	2	1	Facilitate the submission of annual performance assessment	1	1 Annual Individual Performance Assessment Facilitated for 2023/2024	None	Annual Individual Performance Assessments Report

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

10. Detailed Capital Works Programme

IDP Ref No	Responsible Owner	KPI Name	Municipal Programme	Area Ward	Annual Target Description/Annual Project Output	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Actual	Performance Challenges	Corrective Measures	POE
Corporate and Shared Services - Facility Maintenance													
CWP_01	Director Corporate and Shared Services	Civic Centre refurbishment	Facilities Management	39	Refurbished Ground Floor	Percent	100%	50%	Breaking of wall to create access to new offices, Installation of access doors	65%	N/A	N/A	Progress report and invoice authorisation
CWP_02	Director Corporate and Shared Services	Refurbishment of Jack Botes Hall	Facilities Management	39	Installed and functioning Aircon Plant	Percent	100%	50%	Removal of old aircon. Installation of new aircon plant	65%	N/A	N/A	Invoice
CWP_03	Director Corporate and Shared Services	Municipal Furniture and Office Equipment's	Facilities Management	39	Delivered Furniture	Percent	100%	50%	Delivery of new furniture	65%	N/A	None	Delivery notes, purchase order
CWP_04	Director Corporate and Shared Services	Installation of Carports with Roof Sheeting's at staff Parking (Bodenstein Street and Civic Centre Directors Parking)	Facilities Management	39	Installed Carports with Roof Sheeting's	Percent	100%	50%	Removal of damaged structures. Installation of new carport with sheetings	65%	N/A	N/A	Invoice
Roads and Stormwater - Public Transport Infrastructure Development													
CWP_05	Director Roads and Stormwater	Refurbishment of Damaged Road signage in the City CBD	Roads and storm water	City cluster	Preliminary design	Percent	100%	50%	240	56,04%	N/A	N/A	Q2 progress report, Job cards for Oct, Nov, Dec
CWP_06		Flood Repair and	Roads and storm water	City cluster	480	Percent	50%	50%	Preliminary design	65%	N/A	N/A	

IDP Ref No	Responsible Owner	KPI Name	Municipal Programme	Area Ward	Annual Target Description/Annual Project Output	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024						
								Original Quarter 2 Target	Target Description	Actual	Performance Challenges	Corrective Measures	POE	
	Director Roads and Stormwater	Stormwater upgrade in Futura Street to Sandriver stream		City cluster	Construction of storm water infrastructure system							Contractor appointed, and site establishment done		Preliminary design report, payment certificate
CWP_07	Director Roads and Stormwater	Refurbishment of Street Names Boards in the City CBD	Roads and storm water	39,14, 25	39 Detailed designs, 14 Detailed designs, 25 completion of 1km road	Percent	100%	50%	240	32,90%	Not Achieved. Street names are order in line with the description of the damaged sign as and when the damages occur. The procurement of service providers to supply and deliver road signages, street name board was completed towards the end of quarter 2 thus affected the immediate supply of relevant street name boards	Service providers for supply and delivery of street names were allocated with work orders. The achievement t for quarter 2 will be recovered in quarter 3. Orders for supply and delivery of street names will be done to cover both quarter 2 and 3.		Progress report for Q2 street names, Job cards and appointment letters.
CWP_08	Director Roads and Stormwater	Upgrading of storm water system in Laboria next to Jumbo	Roads and storm water	4	Completion of 1,2km road	Percent	50%	50%	Construction of storm water infrastructure system	98%	N/A	N/A		Practical completion cert, progress report Nov, register for practical; hand over
CWP_09	Director Roads and Stormwater	Paving of AKI streets in RDP section SDA1 (Luthuli)	Roads and storm water	4	Paving of 0,5km road	Percent	100%	50%	Preliminary design	100%	N/A	N/A		Detailed design report
CWP_10	Director Roads and Stormwater	Paving of internal ring roads to university road in Toronto	Roads and storm water	13	Paving 0,5km road	Percent	100%	50%	Preliminary design	50%	N/A	N/A		Preliminary design report

IDP Ref No	Responsible Owner	KPI Name	Municipal Programme	Area Ward	Annual Target Description/Annual Project Output	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Actual	Performance Challenges	Corrective Measures	POE
CWP_11	Director Roads and Stormwater	Paving of internal streets in Mountain view	Roads and storm water	37	Paving 0,5km road	Percent	100%	100%	Cleaning and finishing the road reserve	100%	N/A	N/A	Practical completion certificate and progress report
CWP_12	Director Roads and Stormwater	Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	Roads and storm water	37	completion of layer works and construction of storm water infrastructure system	Percent	100%	100%	Cleaning and finishing the road reserve	100%	N/A	N/A	Completion certificate
CWP_14	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 2	Roads and storm water	37	completion of layer works and construction of storm water infrastructure system	Percent	100%	50%	Completion of layer works and construction of storm water infrastructure system	100%	N/A	N/A	Completion certificate
CWP_15	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 3	Roads and storm water	11	Detailed design	Percent	100%	50%	Completion of layer works and construction of storm water infrastructure system	100%	N/A	N/A	Completion certificate
CWP_16	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 5	Roads and storm water	35	Detailed design	Percent	65%	40%	Construction of layer works and construction of storm water infrastructure system	77%	N/A	N/A	Progress report
CWP_17	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 6	Roads and storm water	14	Detailed design	Percent	65%	40%	Construction of layer works and construction of storm water infrastructure system	97%	N/A	N/A	Practical completion and progress report
CWP_18	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 8	Roads and storm water	8	Detailed design	Percent	65%	40%	Construction of layer works and construction of storm water infrastructure system	95%	N/A	N/A	Practical completion certificate and progress report

IDP Ref No	Responsible Owner	KPI Name	Municipal Programme	Area Ward	Annual Target Description/Annual Project Output	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Actual	Performance Challenges	Corrective Measures	POE
CWP_19	Director Roads and Stormwater	Paving of internal street in Ga Rankhuwe	Roads and storm water	23	Detailed design	Percent	100%	50%	Preliminary design	0%	Target not achieved. awaiting allocation of consultant	Target to be adjusted during budget adjustment	memo to request for allocation of consultant
CWP_20	Director Roads and Stormwater	Paving of internal streets in Extension 75 (Ward 14)	Roads and storm water	29	Detailed design	Percent	100%	50%	Preliminary design	0%	Target not achieved. Project not yet implemented due to insufficient budget to implement the project	Project to be implemented once sufficient budget is made available	Preliminary design report, payment certificate
CWP_21	Director Roads and Stormwater	Paving of Dwars Street Connecting Ext 40 and 78. (Ward 08)	Roads and storm water	7,24	Completion of 0,35km road	Percent	100%	50%	Preliminary design	0%	Target not achieved. Project not yet implemented due to insufficient budget to implement the project	Project to be implemented once sufficient budget is made available	Preliminary design report, payment certificate
CWP_22	Director Roads and Stormwater	Planning of Paving of internal street at Disteneng	Roads and storm water	2	Completion of 0,4km road	Percent	100%	50%	Preliminary design	100%	N/A	N/A	Preliminary and detailed design report
CWP_23	Director Roads and Stormwater	Paving of internal street at Madiga (Ward 29)	Roads and storm water	45	Surfacing 0,35km road	Percent	100%	50%	Preliminary design	100%	N/A	N/A	Detailed design report
CWP_24	Director Roads and Stormwater	Paving of internal street from university road to Makanye primary school	Roads and storm water	29, 19	Processing of 0.35km layer works and storm water management system. Completion of 0.35km.	Percent	100%	50%	Preliminary design	0%	Target not achieved. Planning not yet started for phase 2, still busy completing phase 1.	Target description will be changed from planning to construction in the adjustment budget. The current phase extended beyond 30 June 2024.	Practically completed certificate for phase 1

IDP Ref No	Responsible Owner	KPI Name	Municipal Programme	Area Ward	Annual Target Description/Annual Project Output	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Actual	Performance Challenges	Corrective Measures	POE
CWP_25	Director Roads and Stormwater	Paving of Kopermyn internal road Ga- Maja (Ward 2)	Roads and storm water	19	Preparation and construction of roadbed of 0.8km	Percent	100%	100%	Cleaning and finishing the road reserve	100%	N/A	N/A	Completion certificate
CWP_26	Director Roads and Stormwater	Paving of internal street at Ceres (Ward 45)	Roads and storm water	8	Preparation and construction of roadbed of 0.64km	Percent	100%	100%	Cleaning and finishing the road reserve	100%	N/A	N/A	Completion certificate
CWP_27	Director Roads and Stormwater	Paving of internal street in Ga Dikgale Moshate	Roads and storm water	10	Preparation and construction of roadbed of 0.64km	Percent	100%	50%	Processing of 0.35km layer works and storm water management system	53%	N/A	N/A	Progress report
CWP_28	Director Roads and Stormwater	Upgrading of streets in Nirvana extension	Roads and storm water	25	Construction of 1.4km storm water infrastructure system	Percent	50%	50%	Processing of 0.35km layer works and storm water management system	77%	N/A	N/A	Progress report
CWP_29	Director Roads and Stormwater	Paving of streets in Westernburg RDP Section	Roads and storm water	32, 38,	Completion of 1km road. Construction of storm water infrastructure system	Percent	100%	100%	Cleaning and finishing the road reserve	99%	Target not achieved. Slow progress on site to complete snag list.	Completion inspection scheduled on the 8 December 2025	Progress report and practical completion
CWP_30	Director Roads and Stormwater	Paving of streets in Benharris from Zebediela to D19(ward 08)	Roads and storm water	12	construction of 0,3km storm water	Percent	35%	35%	Preparation and construction of roadbed of 0.8km	0%	Target not achieved. Project not yet implemented due to insufficient budget to implement the project	Project to be implemented once sufficient budget is made available	Progress report and payment certificate
CWP_31	Director Roads and Stormwater	Paving of Bloodriver main road via Mulautsi high school to agriculture houses (ward 10)	Roads and storm water	8	Construction of storm water infrastructure system	Percent	35%	35%	Preparation and construction of roadbed of 0.64km	0%	Target not achieved. Project not yet implemented due to insufficient budget to implement the project	Project to be implemented once sufficient budget is made available	Progress report and payment certificate

IDP Ref No	Responsible Owner	KPI Name	Municipal Programme	Area Ward	Annual Target Description/Annual Project Output	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Actual	Performance Challenges	Corrective Measures	POE
CWP_32	Director Roads and Stormwater	Paving of internal street in Mankweng Unit A, to Pulamadibogo street from LG to Church (ward 25)	Roads and storm water	20,21, 24, 7	Detailed design (20,21), completion of 0.4km (24), completion of 0.4km (7)	Percent	35%	35%	Preparation and construction of roadbed of 0.64km	0%	Target not achieved. Project not yet implemented due to insufficient budget to implement the project.	Project to be implemented once sufficient budget is made available	Progress report and payment certificate
CWP_33	Director Roads and Stormwater	Paving of internal street from Solomondale to D3997 (ward 32)	Roads and storm water	18	Detailed design	Percent	75%	75%	Construction of storm water infrastructure system	99%	N/A	N/A	Progress report and practical completion certificate
CWP_34	Director Roads and Stormwater	Paving of internal street ring road at Ga-Makibelo to Hlahla (ward 38)	Roads and storm water	36,1	1km of road rehabilitated	Percent	100%	100%	Cleaning and finishing the road reserve	100%	N/A	N/A	Completion certificate
CWP_35	Director Roads and Stormwater	Construction of Storm Water in Ga Semanya	Roads and storm water	39	1km of road rehabilitated	Percent	50%	50%	Construction of storm water infrastructure system	0%	Target not achieved	Project to be implemented once sufficient budget is made available	Progress report and payment certificate
				39	1km of road rehabilitated						Project not yet implemented due to insufficient budget to implement the project		
CWP_36	Director Roads and Stormwater	Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	Roads and storm water	39	1km of road rehabilitated	Percent	50%	50%	Construction of storm water infrastructure system	0%	Detailed design completed, waiting for allocation of contractor. Budget insufficient to pay for the professional fees and contractor.	The allocation of contractor to be finalized upon budget adjustment.	2024-2025 Budget.

IDP Ref No	Responsible Owner	KPI Name	Municipal Programme	Area Ward	Annual Target Description/Annual Project Output	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Actual	Performance Challenges	Corrective Measures	POE
CWP_37	Director Roads and Stormwater	Upgrading of storm water in Polokwane ext. 76	Roads and storm water	39	1km of road rehabilitated	Percent	100%	100%	Construction of 0,3km storm water	89%	11% of storm water line was halted due to residence not conversant to permit the storm water system to pass across their yards.	Concerned residence were engaged and consensus with the affected residence was reached towards end of quarter 2. The contractor was able to install the lines through the affected servitude and currently remaining with 36.5m and junction box.	Progress report, minutes and attendance register and payments.
CWP_38	Director Roads and Stormwater	Upgrading of Storm Water in Sterpark; Flora Park; and Fauna Park	Roads and storm water	39	1km of road rehabilitated. Allocation of a contractor, site establishment.	Percent	100%	50%	Construction of storm water infrastructure system	0%	Detailed design completed. Allocation of contractor pending due to inadequate budget. The budgeted amount was not adequate to enhance with the allocation of works to contractor.	Allocation of works to be reviewed upon budget adjustment	2024-2025 original budget.
CWP_39	Director Roads and Stormwater	Paving of Road from Matsiokwane Village to Ngwanalaka crossing at Mafiane Ward 24	Roads and storm water	19	Detailed design	Percent	100%	50%	Preliminary design	50%	N/A	N/A	Preliminary design report

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CWP_40	Director Roads and Stormwater	Paving of access road to Moshate wa Mothapo	Roads and storm water	6	Finishing of the road and cleaning	Percent	100%	25%	Allocation of a contractor, Site establishment and roadbed preparation	69%	N/A	N/A	Progress report
CWP_41	Director Roads and Stormwater	Paving of access road to Moshate wa Moletji	Roads and storm water	13	Completion of layerworks, Construction of NMT facilities, Installation of traffic lights,	Percent	100%	25%	Allocation of a contractor, Site establishment and roadbed preparation	92%	N/A	N/A	Progress report
CWP_42	Director Roads and Stormwater	Paving of streets in Thakgalang	Roads and storm water	13	Layer works for NMT, Installation of kerbs	Percent	100%	50%	Preliminary design	50%	N/A	N/A	Preliminary design report
CWP_43	Director Roads and Stormwater	Rehabilitation of Bodenstein from Schoeman to Oost	Roads and storm water	17	Allocation of a contractor, Construction of storm water infrastructure system	Percent	100%	25%	Allocation of a contractor, Site establishment	98%	N/A	N/A	Contractor allocation letter and progress report
CWP_44	Director Roads and Stormwater	Rehabilitation of Burger from Hospital to Suid	Roads and storm water	22,39	Milling and recycling of road	Percent	100%	25%	Allocation of a contractor, Site establishment	98%	N/A	N/A	Contractor allocation letter and progress report
CWP_45	Director Roads and Stormwater	Rehabilitation of Hans Van Rensburg from Hospital to Suid	Roads and storm water	22	Milling and recycling of road	Percent	100%	25%	Allocation of a contractor, Site establishment	0%	Target not achieved. Contractor delayed start of the project due to late payment of invoices by the municipality on other rehabilitation projects.	Contractor to fast-track commencement of the project since cashflow was boosted by payment on other rehabilitation projects.	Contractor allocation letter and progress report
CWP_46	Director Roads and Stormwater	Rehabilitation of Jorrisen from Munnik Ave to Dahl	Roads and storm water	22	Milling and recycling of road	Percent	100%	25%	Allocation of a contractor, Site establishment	98%	N/A	N/A	Contractor allocation letter and progress report.

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CWP_47	Director Roads and Stormwater	Rehabilitation of Boom from Devenish to Excelsior	Roads and storm water	39,22	Milling and recycling of road	Percent	100%	25%	Allocation of a contractor, Site establishment	50%	N/A	N/A	Contractor allocation letter and progress report
CWP_48	Director Roads and Stormwater	Rehabilitation of Rabe from Oost to Bok (From Plain)	Roads and storm water	22,39	Preliminary design	Percent	100%	25%	Allocation of a contractor, Site establishment	98%	N/A	N/A	Contractor allocation letter and progress report
CWP_49	Director Roads and Stormwater	Rehabilitation Dorp from Hospital to Suid Street	Roads and storm water	3	Completion of layer works and construction of storm water infrastructure system	Percent	100%	25%	Allocation of a contractor, Site establishment	98%	N/A	N/A	Contractor allocation letter
CWP_50	Director Roads and Stormwater	Completion of Beryl from Veldspaat to Mangnesiet	Roads and storm water	2, 40, 42, 35	Allocation of a contractor, site establishment and roadbed preparation (2), Processing layer works (40, 42), completion of layer works and construction of storm water infrastructure system (35).	Percent	100%	25%	Allocation of a contractor, Site establishment	0%	Target not achieved. Detailed design completed. Budget not adequate to cover for the allocation of contractor.	Allocation of contractor to be reviewed upon budget adjustment,	Detailed design report.
CWP_52	Director Roads and Stormwater	Planning for construction of service road in Dalmada	Roads and storm water	05,06,7 and 27	Allocation of a contractor, site establishment and roadbed preparation	Percent	100%	50%	Preliminary design	100%	N/A	N/A	Detailed design report
CWP_53	Director Roads and Stormwater	Hospital View additional roads	Roads and storm water	7	Allocation of a contractor, site establishment and roadbed preparation	Percent	100%	75%	Completion of layer works	98%	N/A	N/A	Progress report
CWP_54	Director Roads and Stormwater	Construction of Nelson Mandela Bokelo, Dittlou Crossing	Roads and storm water	34	Surfacing 0,7km road	Percent	74%	60%	Completion of layer works	65%	N/A	N/A	Progress report
CWP_55	Director Roads and Stormwater	Construction of Storm water Canal in Seshego	Roads and storm water	33	Allocation of a contractor, site establishment and road bed preparation	Percent	50%	50%	Layer works for NMT, Installation of kerbs	88%	N/A	N/A	Progress report

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CWP_57	Director Roads and Stormwater	Rehabilitation of Grobler from Biccard to Webster	Roads and storm water	2	Allocation of a contractor, site establishment and roadbed preparation	Percent	50%	100%	Preliminary design and Detailed design,	100%	N/A	N/A	Detailed design report and Contractor's allocation letter
CWP_58	Director Roads and Stormwater	Rehabilitation of Dorp street from Grobler to Rabe Street	Roads and storm water	9	Allocation of a contractor, site establishment and roadbed preparation	Percent	50%	100%	Preliminary design and Detailed design,	100%	N/A	N/A	Detailed design report
CWP_59	Director Roads and Stormwater	Rehabilitation of Grobler from Dewet to Savannah	Roads and storm water	16	Surfacing the road	Percent	50%	100%	Preliminary design and Detailed design,	100%	N/A	N/A	Preliminary and detailed design report
CWP_60	Director Roads and Stormwater	Rehabilitation of Thabo Mbeki from Savannah to Webster	Roads and storm water	27	Surfacing the road	Percent	50%	100%	Preliminary design and Detailed design,	100%	N/A	N/A	Preliminary design and Detailed design report
CWP_61	Director Roads and Stormwater	Rehabilitation of Grobler service road next to Pholoshoh from Dewet to Eiland	Roads and storm water	28	Detailed design	Percent	50%	100%	Preliminary design and Detailed design,	100%	N/A	N/A	Contractor's allocation letter
CWP_62	Director Roads and Stormwater	Rehabilitation of Eiland from Grobler-to-Grobler Service road	Roads and storm water	29	Allocation of a contractor, site establishment and roadbed preparation	Percent	50%	100%	Preliminary design and Detailed design,	100%	N/A	N/A	Contractor's allocation letter
RAL ROADS													
CWP_63	Director Roads and Stormwater	Tarring of Road from Tshebela to Moshate	Roads and storm water	30	completion of layer works	Percent	75%	75%	Completion of layer works and construction of storm water infrastructure system	95%	N/A	N/A	Progress report
CWP_65	Director Roads and Stormwater	Upgrading of road from Mohlonong to Kalkspruit	Roads and storm water	34	Processing of layer works	Percent	40%	40%	Processing layer works	69,50%	N/A	N/A	Progress report

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CWP_66	Director Roads and Stormwater	Upgrading of road from Monyoaneng to Lonsdale	Roads and storm water	36	Allocation of a contractor, site establishment and roadbed preparation	Percent	100%	70%	priming of the road and construction of storm water infrastructure system	98%	N/A	N/A	progress report and practical completion certificate
CWP_67	Director Roads and Stormwater	Upgrading of access road in Ga Makgoba	Roads and storm water	40	Surfacing 1,2km road	Percent	100%	50%	Completion of layer works and construction of storm water infrastructure system	97%	N/A	N/A	Progress report
CWP_70	Director Roads and Stormwater	Upgrading of road from Spitzkop to Segwasi	Roads and storm water	43	Roadbed preparation	Percent	100%	50%	Completion of layer works and construction of storm water infrastructure system	50%	N/A	N/A	Progress report
CWP_72	Director Roads and Stormwater	Upgrading of road from Matobole to Silicon	Roads and storm water	2	Allocation of a contractor, site establishment and roadbed preparation	Percent	50%	50%	Processing layer works	100%	N/A	N/A	Progress report and practical completion certificate
CWP_75	Director Roads and Stormwater	Upgrading of road D3432 from Ga-Mosi (Gilead road) via Sengatane to Chebeng(ward 16)	Roads and storm water	City cluster	Preliminary design	Percent	75%	50%	Completion of layer works and construction of storm water infrastructure system	96%	N/A	N/A	Progress report
CWP_76	Director Roads and Stormwater	Paving of road in ga Thoka from reservoir to Makanye 4034(ward 27)	Roads and storm water	City cluster, 39,14	Construction of storm water infrastructure system. Detailed design (39), detailed design (14)	Percent	75%	50%	Completion of layer works and construction of storm water infrastructure system	44,60%	Target not achieved. Community strike for 7 days, Excessive rain/slow progress.	The councillor & the client were informed to resolve the matter, we still await resolution and Notice of EOT	Progress report

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CWP_77	Director Roads and Stormwater	Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata(ward 28)	Roads and storm water	25	Completion of 1km road	Percent	100%	50%	Preliminary design	50%	N/A	N/A	Preliminary design report
CWP_79	Director Roads and Stormwater	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic (ward 30)	Roads and storm water	4	Paving of 0,5km road	Percent	60%	35%	Processing of layer works	89%	N/A	N/A	Progress report
CWP_80	Director Roads and Stormwater	Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane (ward 33)	Roads and storm water	13,37	Paving 0,5km road (13), Paving of 0.5km (37), Completion of layerworks and construction of storm water infrastructure (37)	Percent	100%	50%	Preliminary design	0%	Target not achieved. The project has already been implemented by RAL.	The project will be removed from the municipal plans during adjustment budget	RAL Site Progress Meeting Minutes
CWP_81	Director Roads and Stormwater	Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	Roads and storm water	11,37	completion of layer works and construction of storm water infrastructure system (11 and 37), detailed design (11).	Percent	50%	50%	Processing of layer works	37%	Target not achieved. Damaged to layer works due to heavy rains.	Contractor to re -work the damaged layer works and claim form the insurance	Progress report
CWP_83	Director Roads and Stormwater	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	Roads and storm water	14	Detailed design	Percent	100%	75%	Completion of layer works and construction of storm water infrastructure system	94%	N/A	N/A	Progress report

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CWP_84	Director Roads and Stormwater	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	Roads and storm water	8	Detailed design	Percent	100%	50%	Completion of layer works and construction of storm water infrastructure system	72%	N/A	N/A	Progress report
CWP_89	Director Roads and Stormwater	Completion of the links to SANRAL roads network	Roads and storm water	45	Surfacing 0,35km road	Percent	100%	50%	Preliminary design	50%	N/A	N/A	Preliminary design report
CWP_90	Director Roads and Stormwater	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 42)	Roads and storm water	29	Processing of 0.35km layer works and storm water management system	Percent	100%	50%	Preliminary design	0%	Target not achieved. Planning not yet started due to insufficient budget to implement the project.	Consultant to be allocated once insufficient funds are allocated to the project and to fast-track planning	Preliminary design report, payment certificate
Water and Sanitation													
CWP_91	Director Water and Sanitation	Installation of Prepaid Water Meters (City, Seshego & Mankweng Cluster)	Water	(City, Seshego & Mankweng Cluster)	Installation of 800 water Meters	Percent	100%	75%	Installation of 600 prepaid water meters.	75% (1521 water meters)	N/A	N/A	Progress report

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CWP_92	Director Water and Sanitation	Aganang Bulk Water Transfer Scheme	Water	41,42, 43,44 & 45	% of Project Planning, Design Development Completed by Target Date	Percent	20%	10%	Scoping report	0%	Target not achieved. Appointment of PSP and development of planning documents delayed.	Project will be reprioritised in the next financial year for planning.	Draft Report and Memo requesting allocation
CWP_93	Director Water and Sanitation	Installation of Back-up Generators for WTW	Water	Municipal Wide	Installation of Back Up Generators for Water Treatment Plants	Percent	100%	100%	Delivery and Installation of Backup Generator	5%	Tender advert could not be advertised before the 30th of Sept 2024 due to delays submission of documents to SCM.	Tender advert closed on 18 November 2024.	Tender document
CWP_94	Director Water and Sanitation	Acquisition of Fleet for O & M	Water	Municipal wide	Acquisition of fleet	Percent	100%	100%	Purchase of O & M Fleet	10%	RT57 Quotations received from service provider, Budget is insufficient to procure 2 cars.	1 Vehicle will be purchased, and funds will be sourced during budget adjustment for the second vehicle.	Quotation
CWP_95	Director Water and Sanitation	Replacement of AC Pipes - Phase 2	Water	Municipal wide	Development of IRS document, approval of the IRS document by DWS	Percent	100%	50%	Draft IRS for internal approval	50%	N/A	N/A	Draft IRS

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CWP_96	Director Water and Sanitation	Provision of Bulk Engineering Services (SDA 2)	Water	City Cluster, Municipal Wide	Installation of Bulk Engineering Services at SDA 3	Percent	100%	100%	Signed Off _ Bulk Engineering Services Report	0%	Target not achieved in the quarter review	The project is will be revised during the SDBIP revision.	Completion Certificate, Services Report
CWP_97	Director Water and Sanitation	CRR Polokwane Bulk Water Supply Polokwane Bulk Water Supply	Water	10, 16,36, 37, 6, 31, 24	Construction and completion of Water Treatment works, Commissioning and equipping of boreholes. Upgrading of bulk line, Upgrading of booster PS	Percent	100%	99%	Completion of pipeline and pump houses, Completion of WTWs sand river north	94%	Target not archived Poor performance by contractor responsible for Sandriver North Water Treatment Works.	Contractor has been put on Terms and issued with a notice for termination.	Unbundling Memo. Request memo to allocate replacement contractors.
CWP_98	Director Water and Sanitation	Olifantspoort RWS (Mmotong wa Perekisi)	Water	15, 36, 38, 29,30, 31, 32, 33	Equipping and safeguarding of borehole, Water reticulation, Elevated Steel Tank, Stand Taps	Percent	100%	25%	Appointment of contractor site establishment, Excavations and pipe laying	0%	Target not achieved. Engineer experienced challenges in finalising of the scope, new technical report is required due to deficit in water supply.	"Draft technical report was submitted to the municipality, perusal session was held between the consultant and the municipality, comments where raised and the consultant is busy revising the technical report, submission expected on the 31 January 2025. "	Progress report

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CWP_99	Director Water and Sanitation	Mothapo RWS	Water	09;16,18, 35	Designs, Appointment of contractor, Construction of Stand Pipe, Equipping and safeguarding of borehole, Construction of pump main, 700KI Steel tank	Percent	100%	25%	Appointment of contractor site establishment, Excavations and pipe laying	0%	Target not achieved. Planning was put on hold due to budget constraints, remaining budget insufficient to cater for final claim on roll over contract.	The consultant has submitted a draft scoping report, and it has been returned with comments.	Scoping report
CWP_100	Director Water and Sanitation	Moletjie East RWS	Water	1,2,3	Approval of Technical report, Design and documentation, appointment of contractor, site establishment, Construction of pumping mains	Percent	50%	5%	Design and documentation	0,50%	Target not achieved. Consultant delayed commencing with planning and was issued with a notice on non-performance	Drilling of Boreholes is 100% complete. Consultant is submitted a draft and is busy with the comments on the draft technical report. Submission to DWS will be in January 2025	Draft Technical report
CWP_101	Director Water and Sanitation	Sebayeng/Dikgale RWS	Water	3,4, 5	Completion of phase 10, Bulk pipeline, 1 storage tanks,	Percent	100%	63%	Construction of reticulation	50%	Phase 10 Complete, Phase 11: Scope adoption challenges where experienced in the initiation stage	Scope was final agreed and geohydrological investigations where necessary for the new scope. Drilling to commence on 27 December 2025.	Progress report. Practical completion certificate

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CWP_102	Director Water and Sanitation	Houtriver RWS	Water	27, 25, 31, 7, 26	Scoping and design reports, appointment letter, reticulation	Percent	50%	5%	Design and documentation	1%	Consultant delayed commencing with planning and was issued with a notice on non-performance	Geohydrological sub-consultant approved on the 28th of November 2024. Consultant currently conducting Site investigation study on current boreholes and on underground water high yield locations underway which will be followed by a report prior to drilling.	Approval of Geohydrological investigation
CWP_103	Director Water and Sanitation	Chuene Maja RWS	Water	4	Appointment of contractor, Yard Connections, Elevated Tank, Reticulation, Stand Pipes	Percent	100%	65%	Construction of pumping mains and elevated steel tank	1%	Target not achieved Dry boreholes in Makata, planned scope had to be revised and that led to a delay in allocation of a contractor.	Scope has been finalised and the allocation of contractor will be done by Feb 2025.	Report to Request allocation based on virement done

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CWP_104	Director Water and Sanitation	Molepo RWS	Water	43 & 45	Construction of Bulk line, Reticulation, Completion of molelemane, Development of new technical report for Molepo RWS	Percent	100%	75%	Technical report submission to DWS	45%	Target not achieved. Technical report was delayed due to unavailability of ground water.	Engineer is busy with finalisation of the technical report, and it will be submitted by Feb 2025	Notice of Penalties
				40,41,42, 43,44 & 45	Borehole development and electrification, new bulk supply and reticulation and standpipes					Phase 13: Draft technical report returned consultant to develop additional water sources	Consultant to submit quotations for geohydrological investigations	Progress report Molelemane	
				42	Appointment of contractor's, supply and install steel tank, Rising main, Reticulation pipeline							Extension of time	
CWP_105	Director Water and Sanitation	Laastehoop RWS	Water	5	Approval of Technical report, Design and documentation, appointment of contractor, site establishment, Extension of reticulation, Drilling of new boreholes to augment water supply	Percent	50%	5%	Design and documentation	1%	Target not achieved. Delays in approval of the technical report by Department of water and sanitation.	Follow up are conducted with the department	Proof of submission of the technical report
CWP_106	Director Water and Sanitation	Mankweng RWS	Water	27, 25, 31, 7, 26	Approval of Technical report, Design and documentation, appointment of contractor, site establishment,	Percent	50%	5%	Design and documentation	1%	Target not achieved. Delays in approval of technical report by department of water and sanitation	Follow ups are conducted with the department	Proof of submission to Department of water and sanitation

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					equipping of boreholes, Pumping mains								
CWP_107	Director Water and Sanitation	Boyne RWS	Water	4	Approval of Technical report, Design and documentation, appointment of contractor, site establishment, Drilling of new boreholes to augment water supply and storage tanks	Percent	25%	1%	Approval of technical report, scoping	1%	N/A	N/A	Proof of submission of technical report
CWP_108	Director Water and Sanitation	Aganang RWS (2) (Ramobola, Madietane)	Water	43 & 45	Appointment of contactors, New borehole development and electrification, new bulk supply line, new reticulation	Percent	75%	30%	Appointment of contractor (Madietane) site establishment, Excavations and pipe laying	0%	Delays in approvals for Specialist services from 19 August 2024 for Madietane and delays in allocation of a contractor for Rammobola, Delays in allocation of a contractor by SCM.	Madietane: Request for approval of specialist services approved on 4th November 2024, Geohydro conducted awaiting test result, Rammobola : procurement plan and budget availability submitted to SCM still awaiting allocation.	Approval of specialist services Procurement Plan and letter to letter to BTO

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CWP_109	Director Water and Sanitation	Bakone RWS (3) (Ramokadikadi)	Water	09	Borehole development and electrification, new bulk supply and reticulation and standpipes	Percent	100%	65%	Construction of pumping mains and elevated steel tank	1%	Delays during topographical survey due to heavy rains especially on the rising main route.	Consultant concluded surveys and submitted the DDR and it is under review by the municipality before requesting allocation of a contractor.	Detailed Design Report (DDR)
CWP_110	Director Water and Sanitation	Kalkspruit Water Supply (Aganang Ward 42)	Water	28,30, 31, 34	Appointment of contractor's, supply and install steel tank, Rising main, Reticulation pipeline	Percent	100%	25%	Appointment of contractor site establishment, Excavations and pipe laying	5%	Target not achieved. Community requested to be consulted on the scope at Moshate offices, scheduled meeting failed on several occasions due to community unrest, community requested to be addressed by MMC	Scope adoption meeting to be scheduled in January with the MMC	Progress report
CWP_111	Director Water and Sanitation	Mashashane Water Works	Water	40	Rising mains, Reticulation, stand taps, steel tank	Percent	100%	25%	Appointment of contractor site establishment, Excavations and pipe laying	10%	Budget constraints affected allocation of contractor by SCM.	Report on procurement commencing in January 2025 submitted to the CFO to align with the available budget, awaiting approval.	Virement Memo

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CWP_112	Director Water and Sanitation	Capital Replacement on Water & Sanitation	Water	Municipal wide	Operational - Replacements of Pumps, Motors, Boreholes Equipments	Percent	100%	100%	Replacements of Pumps, Motors, Boreholes equipment's	50%	Target not achieved. Delays in allocation of contractor due to budget constraints.	Additional R1,7mil will be readjusted during mid-term budget adjustment.	Virement Memo
CWP_113	Director Water and Sanitation	Drilling of Boreholes in all Municipal Clusters	Water	40,41,42, 43,44 & 45	Appointment of contractor, geohydrological investigations, geohydrological report, equipping and electrification	Percent	75%	25%	Sitting and site establishment	25%	N/A	N/A	Appointment letters
CWP_114	Director Water and Sanitation	Moletjie North RWS	Water	35	Development of technical report, design and documentation, appointment of contractor, Construction of pumping mains and elevated steel tank	Percent	50%	5%	Design and documentation	0,20%	Target not achieved. Consultant submitted a draft technical report, referred back to deal with lack of source.	Geohydrologist is on site conducting investigations on site before finalisation of the technical report.	Approved Memos for specialise services
CWP_115	Director Water and Sanitation	Moletjie South RWS	Water	9	Appointment of contractor, Reticulation pipelines, rising mains, yard connection, Equipping of boreholes	Percent	100%	65%	Construction of pumping mains and elevated steel tank	1%	Target not achieved. Delays in the approval of business plans and technical report.	Follow ups with the department of water and sanitation, and business plans have been submitted to the head office for	Acknowledgement of submission

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												final approval.	
CWP_116	Director Water and Sanitation	Badimong RWS	Water	28, 30, 31, 34	Approval of business plan, Design and documentation, appointment of contractor, site establishment, equipping of boreholes, Pumping mains, connections and valves	Percent	50%	5%	Design and documentation	0,60%	Target not achieved. Consultant is delayed is finalising planning documents.	Intervention meeting held with the consultant and the consultant committed to finalising documents by 20 December 2024, the consultant still failed to submit, a letter of dissatisfaction in circulation for issuing to the consultant.	Letter placing consultant on terms
CWP_117	Director Water and Sanitation	Aganang RWS (3) (Rapitsi, Kgabo Park, Mars, Wash Bank)	Water	40, 41, 42, 43, 44, 45	Completion of Mars phase 2, Appointment of contractors for Rapitsi Kgabo park and Washbank, Construction of water mains, equipping of new borehole, steel tank on 10m stand, yard connections	Percent	75%	44%	Appointment of contractor for Washback, construction of bulk mains	0%	Target not achieved. Delays in finalising planning documents for Washbank.	Washback technical report submitted to the Department of Water and Sanitation awaiting approval.	Virement Memo, Practical completion Mars Phase 2, Washbank Technical Report.
				Municipal wide	Development of IRS document, approval of the IRS document by DWS								
				City Cluster	Installation of Bulk Engineering Services at SDA 3								

IDP Ref No	Responsible Owner	KPI Name	Municipal Programme	Area Ward	Annual Target Description/Annual Project Output	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Actual	Performance Challenges	Corrective Measures	POE
CWP_118	Director Water and Sanitation	Segwasi RWS	Water	Municipal wide	Appointment of Contractor, Construction of reticulation, metered yard connections, construction of pumping mains, drilling and equipping of boreholes Eskom connections	Percent	100%	65%	Construction of pumping mains and elevated steel tank	2%	Target not achieved. Delays in allocating the contractor due to budgetary constraints.	Project has been re allocated funds in the recent adjustment and allocation will be done in Jan 2025.	Virement Memo
CWP_119	Director Water and Sanitation	Bakone RWS (2) (Ga-Phoffu, Ga-Ntlotane)	Water	10, 16,36, 37	Completion of phase 1 (Ga-phoffu and Ga-Ntlotane), Appointment of contractors Phase 2 (Ga-phoffu and Ga-Ntlotane) Borehole development and Electrification. New bulk supply line from BH to Res. New reticulation with RDP	Percent	50%	42%	Construction of pumping mains and elevated steel tank	45%	N/A	N/A	Progress reports, memos requesting allocation of contractors
SEWER RETICULATION – WATER AND SANITATION													
CWP_120	Director Water and Sanitation	Sewer Combination Trucks/Super Suckers	Sanitation	Municipal wide	Delivering 1 sewer combination truck	Percent	100%	100%	Delivering 1 Sewer combination truck	0%	Quotation RT57 was delayed as National treasury indicated they could not supply the truck through the process	After following up quotations were received through RT57 process, however quotation is above the available budget. Awaiting Budget adjustment	Quotation

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CWP_121	Director Water and Sanitation	Mankweng Bulk Sanitation & WWTW	Sanitation	Makweng Cluster	Development of IRS document, approval of the IRS document by DWS	Percent	100%	50%	Draft IRS for internal approval	50%	N/A	N/A	Draft IRS
CWP_122	Director Water and Sanitation	Installation of Back-up Generators for Sewer Pump Station	Sanitation	Municipal wide	Installation of Back Up Generators for Wastewater Treatment Plants	Percent	100%	100%	Delivery and Installation of Back-up Generator	5%	Target not achieved. Delays in development of the specification.	Bids was subsequently advertised and closed on the 18 November 2024.	Tender Document
CWP_123	Director Water and Sanitation	Regional Wastewater Treatment Plant CRR WIP Polokwane Regional Wastewater treatment plant	Sanitation	11, 12, 13,14, 17, 37, 08,19, 20, 21, 22, 23, 39	Completion of outfall sewers phase 1A, Steel fixing and Casting of drop structures, Casting of the pipe bridge and Civil works on the main Regional Wastewater Plant	Percent	90%	75%	Steel fixing and Casting of drop structures, Casting of the pipe bridge and Civil works on the main regional wastewater plant	48%	Cash flow challenges due to non-transfer by department, Poor performance by the contractor	Transfer was affected and outstanding payments to SMME, works have resumed on site. An intervention meeting was held on 18 December 2024, and a recovery plan will be submitted by the contractor contractors indicated it was difficult to recover following non-payments.	Progress reports, minutes of intervention meeting, Attendance register.
ENERGY SERVICES													

IDP Ref No	Responsible Owner	KPI Name	Municipal Programme	Area Ward	Annual Target Description/Annual Project Output	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Actual	Performance Challenges	Corrective Measures	POE
CWP_124	Director Energy Services	Installation of High Mast lights (Rural Area) Fynbos	Energy	1	1X installed high mast	Percent	100%	20%	Appointment of service provider	20%	Appointed, waiting material delivery	Early appointments of service provider will ensure early completion of these type of projects before budget adjustments are made	Appointment letter, task order and sport identification with clients
CWP_125	Director Energy Services	Installation of High Mast lights (Rural Area) Seshego Luthuli	Energy	14	1X installed high mast	Percent	100%	20%	Appointment of service provider	20%	Appointed, service provider given side and spot for the high mast identified. waiting material delivery	Early appointment will make this type of a project to be completed before budget adjustment	Appointment letter, work order and side identification register
CWP_126	Director Energy Services	Installation of High Mast lights (Rural Area) OR Tambo View	Energy	16	1X installed high mast	Percent	100%	20%	Appointment of service provider	20%	Appointed, orders made, sport for the high mast identified	Early appointment will lead to project completion before budget adjustment for this type of projects.	Appointment letter, work order, and sport identification register
CWP_127	Director Energy Services	Installation of High Mast lights (Rural Area) Ga Mamabolo (Moshate)	Energy	28	1X installed high mast	Percent	100%	20%	Appointment of service provider	20%	Appointed, material ordered and sport for high mast identified	Early appointment will make project to be completed before budget adjustment	Appointment letter, work order and sport identification register

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CWP_128	Director Energy Services	Installation of High Mast lights (Rural Area) Tibana	Energy	44	1X installed high mast	Percent	100%	20%	Appointment of service provider	20%	Appointed, material ordered and sport for high mast light done	Early appointment will make these types of projects to be completed before budget adjustment	Appointment letter, work order and side sport identification register
CWP_129	Director Energy Services	Upgrade SCADA and RTU	Energy	City / Seshego Cluster	Upgrading the control room and gama substation	Percent	100%	20%	Appointment of service provider	20%	Specifications submitted, advertised and closed. waiting budget adjustment as the closing codes are all above budget estimate	To have budget adjusted higher or refer to the following financial year.	Terms of reference and closing register
CWP_130	Director Energy Services	Install New Bakone to IOTA 66KV double circuit GOAT line	Energy	City Cluster	Installation of poles for a distance of 12.6km	Percent	40%	10%	Appointment of service provider	90%	Detailed designs completed, new route identified,	appointed servitude negotiation team	minutes of meetings, grouping of servitude owners, preliminary designs
CWP_131	Director Energy Services	Design and construct 66kV line between Alpha and Matlala substations	Energy	Seshego Cluster	Preliminary design.	Percent	100%	30%	Servitude payments	40%	Land negotiation continue, alfa extension to be included to allow Eskom extension	Negotiating with Eskom to use same servitude where necessary	Minutes of Eskom negotiations, land negotiation team appointment, payment certificate
CWP_132	Director Energy Services	Designs for Electrification of Urban Households in Extension, 126, 127, 134,78	Energy	10, 11	Detailed design.	Percent	100%	30%	Preliminary design.	100%	Designs completed, waiting appointment of service provider	Designs to be done a year in advance. request was for 360 connections and funds approved for only 200 connections	Detailed designs, BOQ/TOF for extension 78Appointment letter

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CWP_133	Director Energy Services	Retrofit high mast lights with Solar lights in Rural Clusters	Energy	Rural Cluster	2X Retrofitted High Mast lights	Percent	100%	20%	Appointment of service provider	20%	Appointed December 2024, waiting for contractual documents and material sessions	Early appointments lead to these types of projects completed during budget adjustments	Appointment, work order, BOQ
CWP_134	Director Energy Services	Solar High Mast Lights Extension 78 and Seshego zone 8 Extension	Energy	13	2 Installed high mast	Percent	100%	20%	Appointment of service provider	20%	Appointed, materials ordered, sport to install high mast identified, waiting delivery	Early appointment of these types of projects could be completed before budget adjustments	Appointment letter, work allocations and side identification register
CWP_135	Director Energy Services	Civic Center Solar High Mast lights	Energy	22	1 Installed high mast	Percent	100%	20%	Appointment of service provider	100%	Completed and energized	Virement report was done to increase number of solar lights from one to three	COC, appointment, work order, payment certificate, hand over certificate
CWP_136	Director Energy Services	Installation of Solar High Mast lights (City entrances)	Energy	14, 20	2 Installed high mast	Percent	100%	20%	Appointment of service provider	20%	Appointed, spot identified, material ordered. engaging SANRAL for approval	Follow-up emails and escalation of the request at SANRAL	follow-up emails, appointment letter, work order spot identification agreement, SANRAL request letter
CWP_137	Director Energy Services	Replacement of 11kV oil switchgears with latest technology switchgear	Energy	Seshego Cluster	Replacement of 11kV oil switchgears with latest technology switchgear	Percent	100%	20%	Appointment of service provider	0%	Specifications submitted	Money transferred to more urgent projects	Virement on budget
CWP_138	Director Energy Services	Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and phase 3)	Energy	13	437 households electrified	Percent	100%	20%	Appointment of service provider	20%	Appointed, material ordered, waiting material delivery and call contractual documents received	Three-year allocations be made the same as DMRE allocations to avoid	Appointment, work order, safety file approval letter, surety

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												price negotiation	
CWP_139	Director Energy Services	Electrification of Urban Households in Extension 78	Energy	23	200 households	Percent	100%	20%	Appointment of service provider	0%	Waiting BOQ to appoint service provider	BOQ completed in December 2024 and appointment in January 2025	Detailed Designs, BOQ
Community Services - Disaster Management													
CWP_143	Director Community Services	Acquisition of fire Equipment	Disaster Management and Fire Services	22,26,23	Procurement of 5 fire equipment	Percent	100%	50%	Issuing of work orders	50%	N/A	N/A	Appointment letter
CWP_144	Director Community Services	Miscellaneous equipment and gear / Ancillary equipment	Disaster Management and Fire Services	22,26,23	6 equipment's bought	Percent	100%	100%	Supply and delivery of equipment	100%	N/A	N/A	Delivery notes and invoice
CWP_145	Director Community Services	Hydraulic equipment	Disaster Management and Fire Services	22,26,38	5 rescue equipment's bought	Percent	100%	100%	Supply and delivery of equipment	100%	N/A	N/A	Tax invoice and delivery notes
CWP_146	Director Community Services	Electric submersible portable pump	Disaster Management and Fire Services	22,26,23	1 electric submersible pump bought	Percent	100%	50%	Advertise the project	50%	N/A	N/A	Quotation to invite bidders
CWP_147	Director Community Services	Multipurpose branches Monitors	Disaster Management and Fire Services	22,26,23	Procurement of 2 multipurpose branches bought	Percent	100%	50%	Advertise the project	50%	N/A	N/A	Quotation invitation for bidders
CWP_148	Director Community Services	Obsolete fire equipment: Lighting and high mast	Disaster Management and Fire Services	22,26,23	2 lighting and high mast equipment bought	Percent	100%	50%	Advertise the project	50%	N/A	N/A	Advertisement notice

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CWP_149	Director Community Services	Rescue ropes/high angle	Disaster Management and Fire Services	22.26,28	5 rescue equipment bought	Percent	100%	100%	Supply and delivery of rescue ropes	100%	N/A	N/A	Delivery note and invoice
CWP_150	Director Community Services	New Matlala Fire Station Planning	Disaster Management and Fire Services	43	Development of final designs	Percent	100%	50%	Second consultation with Matlala Traditional Council	50%	N/A	N/A	Minutes of the meeting and attendance register
CWP_151	Director Community Services	New Fire Station at Molepo/Chuen e/Maja Cluster (Planning) and construction	Disaster Management and Fire Services	02	Development of final designs	Percent	100%	50%	Second consultation with Maja Traditional Council	50%	N/A	N/A	Minutes of the meeting and attendance register
CWP_152	Director Community Services	New Moletji Fire Station (Planning)	Disaster Management and Fire Services	18	Development of final designs	Percent	100%	50%	Second consultation with Moletji Traditional Council	50%	N/A	N/A	Minutes of the meeting and attendance register
CWP_153	Director Community Services	Industrial Fire Fighting Portable Pumps	Disaster Management and Fire Services	22,26,23	4 industrial portable pumps bought	Percent	100%	50%	Advertise the project	50%	N/A	N/A	Advertisement of the project
CWP_154	Director Community Services	Gas detection equipment	Disaster Management and Fire Services	22,26,23	2 detection equipment bought	Percent	100%	50%	Advertisement of the bid document	25%	Target not met. Supply Chain Management is busy finalizing the advertisement for bid.	Supply Chain Management is busy considering the advertisement of the bid.	Advertised projects
CWP_155	Director Community Services	Flir/Thermal Imaging Camera	Disaster Management and Fire Services	22,26,23	Procurement of 2 imaging equipment	Percent	100%	50%	Advertisement of the bid document	50%	N/A	N/A	Quotations invitation for bidders
CWP_156	Director Community Services	Acquisition of Fire fleet	Disaster Management and Fire Services	22, 26,,23	4 fire fleet procured	Percent	100%	50%	Advertisement of the bid document	50%	N/A	N/A	Appointment letter to the Supplier

COMMUNITY SERVICES - TRAFFIC AND LICENSING

IDP Ref No	Responsible Owner	KPI Name	Municipal Programme	Area Ward	Annual Target Description/Annual Project Output	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
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CWP_157	Director Community Services	Upgrading of City traffic & licensing centre	Traffic and Licensing	22.26,23	Construction of additional offices at Ladanna offices	Percent	100%	50%	Construction of the project	25%	Target not met. The Supply chain finalizing the appointment of contractor.	Bill of quantities for the appointment of the service provider finalized.	Progress reports
CWP_158	Director Community Services	Construction of Mankweng Traffic and Licensing Testing Centre	Traffic and Licensing	25 & 26	Construction of new offices in Mankweng Traffic Station	Percent	100%	50%	Construction of the project	50%	N/A	N/A	Payment Certificate and Progress report.
COMMUNITY SERVICES - ENVIRONMENTAL MANAGEMENT													
CWP_159	Director Community Services	Refurbishment of Game Reserve facilities	Environmental Management	Ward 6	Upgrading 2 chalets	Percent	100%	5%	Painting and tiling of 2 chalets	5%	N/A	N/A	Pictures
CWP_160	Director Community Services	Purchase of land for New Mankweng Cemetery	Environmental Management	Ward 29	Purchasing of 101 hectares of land in Mankweng	Percent	100%	50%	Consultation with Bjatladi Traditional Council to Purchase land	50%	N/A	N/A	Attendance registers and minutes.
CWP_161	Director Community Services	Grass cutting equipment's	Environmental Management	Municipal wide	20 grass cutting equipment	Percent	100%	50%	Bid advertisement	75%	N/A	N/A	Appointment letters
CWP_162	Director Community Services	Upgrading of Mankweng Unit C Park	Environmental Management	Ward 25	Installation of fence	Percent	100%	50%	Bid advertisement	75%	N/A	N/A	Appointment letter/Work allocation
CWP_163	Director Community Services	Upgrading of Ext76 park (SDA1)	Environmental Management	Ward	Installation of fence	Percent	100%	50%	Bid advertisement	75%	N/A	N/A	Appointment letter/Work allocation
CWP_164	Director Community Services	Greening programme	Environmental Management	Municipal Wide	Supply and delivery of 300 trees	Percent	100%	50%	Supply and delivery of 300 trees	50%	N/A	N/A	Delivery note and Tax Invoice
CWP_165	Director Community Services	Greening Programme for Disteneng	Environmental Management	Municipal wide	Planting of 300 trees	Percent	100%	50%	Supply and delivery of 300 trees	50%	N/A	N/A	Delivery note and Tax Invoice

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CWP_166	Director Community Services	Development of a regional parks In Rural Areas	Environmental Management	Rural Cluster, ward 25, 26	1	Percent	100%	50%	Supply and delivery of equipment	25%	Target not met. Supply Chain Management is finalising the appointment of the Service Provider	Finalize the appointment of Service Provider.	Invoice, Delivery note.
CWP_167	Director Community Services	Construction of Ablution Facilities at Mankweng Parks	Environmental Management	Ward 23	Construction of 1 Ablution facility	Percent	100%	50%	Finalisation of designs	25%	Target not met due to Land survey and Geo-tech study taking longer than anticipated. The Consultant is finalising the designs.	Finalization the designs	Copy of draft design
CWP_168	Director Community Services	Upgrading of Tom Naude Park	Environmental Management	Ward 6	Fencing of Tom Naude Park	Percent	100%	50%	Bid advertisement	75%	N/A	N/A	Appointment letter/ Allocation of Service Provider
COMMUNITY SERVICES - BY-LAW ENFORCEMENT AND SECURITY													
CWP_169	Director Community Services	Installation of CCTV cameras & Fibre Network	Security Services	Municipal wide	Installation of cameras at 7 sites	Percent	100%	100%	Delivery and installation of CCTV Camera sets	100%	N/A	N/A	Invoices and delivery notes
CWP_170	Director Community Services	Supply and delivery of mobile guard houses	Security Services	Municipal wide	Procurement of 6 guard houses	Percent	100%	100%	Supply and delivery of 6 guard houses	0%	Target not met. Supply Chain is finalizing the appointment of the service provider.	To request SCM to fast track the appointment .	Delivery note and invoice
COMMUNITY SERVICES - WASTE MANAGEMENT													
CWP_172	Director Community Services	240 litre bins	Waste Management	Municipal wide	Supply and delivery of 600 (240) litre bin	Percent	100%	100%	Supply and Delivery of 600 (240 bins)	0%	Target not met. Supply chain finalizing appointment of service provider	To finalize the appointment of a service provider.	Bid specification
CWP_173	Director Community Services	6 & 9 M3 Skip containers	Waste Management	Municipal wide	Supply and delivery of 40(6&9m3 skip containers)	Percent	100%	100%	Supply and delivery of skip bins	100%	N/A	N/A	Invoice/delivery note

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CWP_174	Director Community Services	Procurement of Concrete Street Bins	Waste Management	Municipal wide	50 Supply and delivery of concrete street bins	Percent	100%	100%	50 Supply and delivery of concrete bins	0%	Target not met. Tender closed on 2nd December 2024.	To appoint a service provider.	Tender advert
CWP_175	Director Community Services	Construction of ramp at Dikgale transfer station	Waste Management	Ward 32	Construction of ramp	Percent	100%	50%	Appointment of Service Provider	0%	Target not met. Supply chain finalizing appointment of service provider.	To finalize the appointment of service provider.	Request memo
CWP_176	Director Community Services	Purchase Of TLBs Front-End Loaders for Waste Management	Waste Management	Municipal wide	Supply and delivery of 3 Front end loader	Percent	100%	50%	Appointment of Service Provider	0%	Target not met. Supply chain finalizing appointment of a service provider.	To finalize appointment of service provider.	Specification
CWP_177	Director Community Services	Extension of landfill site (Weltevreden)	Waste Management	Ward 20	Fence construction of borehole and construction ablution facility	Percent	100%	50%	Appointment of Service Provider	0%	Target not met. Supply chain finalizing the appointment of a service provider.	To finalize appointment of a service provider.	Appointment letter
CWP_178	Director Community Services	Seshego transfer station	Waste Management	Ward 11	Fence construction and borehole and Construction of office	Percent	100%	50%	Appointment of Service Provider	0%	Target not met. Supply chain finalizing appointment of a service provider.	To finalize appointment of contractor.	Request for appointment of a service provider.
CWP_179	Director Community Services	Westernburg Transfer Station	Waste Management	Ward 19	Fence construction and borehole and Construction of office and retention hall	Percent	100%	50%	Appointment of Service Provider	0%	Target not met. Supply chain finalizing appointment of service provider.	To finalize appointment of a service provider.	Appointment request
CWP_180	Director Community Services	Molepo Transfer Station	Waste Management	Ward 3	Fence construction and borehole and construction of office	Percent	100%	50%	Fencing	0%	Target not met. Supply chain finalizing appointment of service provider.	To finalize appointment of service provider.	Request for allocation.
CWP_181	Director Community Services	Ga- Maja transfer station (Planning)	Waste Management	Ward 2	Finalisation of project design	Percent	100%	50%	Development of Bill of quantities	50%	N/A	N/A	BOQ
CWP_182	Director Community Services	Ga- Chuene transfer station (Planning)	Waste Management	Ward 1	Finalisation of project design	Percent	100%	50%	Development of Bill of quantities	50%	N/A	N/A	Designs and BOQ

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COMMUNITY SERVICES - SPORTS AND RECREATION													
CWP_183	Director Community Services	Grass Cutting equipment's	Sports and Recreation	Municipal wide	2 grass cutting equipment's	Percent	100%	50%	Advertise the project	0%	Target not met.	The service is now appointed.	Advertised bid
CWP_184	Director Community Services	Upgrading of Seshego Stadium	Sports and Recreation	Ward 13	Installation of gates and fence and athletic tracks and turnstiles	Percent	75%	75%	Completion of athletics tracks and turnstiles	93%	N/A	N/A	Project progress report
CWP_185	Director Community Services	Procurement of fields maintenance equipment's	Sports and Recreation	Municipal wide	4 fields maintenance equipment's procured	Percent	100%	100%	N/A	100%	N/A	N/A	Appointment letters
CWP_186	Director Community Services	Refurbishment of the City Swimming Pool	Sports and Recreation	Ward 21	Refurbishment of heat pumps and installation of scum channels	Percent	100%	50%	Servicing of heat	50%	N/A	N/A	Purchase Order for heat pumps
CWP_187	Director Community Services	Refurbishment of the Nirvana Swimming Pool	Sports and Recreation	Ward 19	Installation of pool pipes	Percent	100%	100%	Project completion	100%	N/A	N/A	Completion Certificate
CWP_188	Director Community Services	Construction of Sebayeng / Dikgale Sport Complex	Sports and Recreation	Ward 24	Construction of sport complex	Percent	100%	50%	Construction Guardhouse, , and drilling and equipping of Borehole	40%	Target not met, because contractor's site was handed over on 28 October 2024 and site establishment on 04 December 2024	Contractor will provide catch up plan	Handover Report and site establishment photos
CWP_189	Director Community Services	EXT 44/78 Sports and Recreation Facility	Sports and Recreation	Ward 8	Construction of artificial soccer field	Percent	100%	100%	Completion of artificial field	90%	Target not met because of underground water which requires the construction of stormwater	Completion of stormwater to channel underground water	Invoices
CWP_190	Director Community Services	Construction of Softball stadium in City Cluster	Sports and Recreation	Ward 20	Completion of form work, reinforcement external works and fencing	Percent	100%	50%	External Works and fencing	50%	N/A	N/A	Claim for Clearvu fencing and Propping Remedial works done claim
CWP_191	Director Community Services	Construction of Ablution Facilities at Ga-	Sports and Recreation	Ward 35	Construction of ablation facilities	Percent	100%	50%	Appointment of contractor	40%	Target not met, the SCM is finalising the appointment of contractor	Finalising the appointment	Appointment letter

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		Manamela Stadium										of contractor.	
CWP_192	Director Community Services	Construction of Mankweng Sports Complex	Sports and Recreation	Ward 25	Construction of phase 1 Mankweng sports complex	Percent	100%	50%	Construction stormwater drainage	10%	Target not met, as the contractor was handed the site on 26 October 2024	Contractor will provide project catch up plan.	Progress report
CWP_193	Director Community Services	Construction of Molepo Sports Complex	Sports and Recreation	Ward 3	Construction of retaining walls, stormwater and remedial work on combi courts	Percent	100%	50%	Construction of storm water	40%	Target not met, because the contractor established site on 23 October 2024	Contractor is on site and will provide catch up plan	Progress report
COMMUNITY SERVICES - CULTURAL SERVICES													
CWP_194	Director Community Services	Collection development - Books	Cultural Services	Municipal Wide	500	Percent	100%	50%	Advertisement of the project	50%	N/A	N/A	Tender advertisement
CWP_195	Director Community Services	Purchase of Art works	Cultural Services	Municipal Wide	10	Percent	100%	100%	Supply and delivery	100%	N/A	N/A	Delivery notes; Invoices
CWP_196	Director Community Services	Installation of Boardwalk at Bakone Malapa	Cultural Services			Percent	100%	25%	Advertisement of the project	0%	Target not met. Supply Chain Management is finalizing the process of advertisement of the project	The project will be advertised during the third quarter	Advertisement
CWP_197	Director Community Services	Purchase of museum shelves	Cultural Services	Municipal Wide	10	Percent	100%	100%	Supply and deliver	100%	N/A	N/A	Delivery note
CORPORATE AND SHARED SERVICES - INFORMATION COMMUNICATION TECHNOLOGY													
CWP_198	Director Corporate and Shared Services	Procurement of Laptops, PCs and Peripheral Devices	ICT	Municipal Wide	4 Quarterly Reports	Percent	100%	50%	1 Quarterly Report	91%	N/A	N/A	Order, delivery note, segment

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CWP_199	Information Communication Technology	Procurement of Laptops, PCs and Peripheral Devices - BTO	ICT	Municipal Wide	4 Quarterly Reports, 20% implementation of ICT strategy initiatives, e.g. Energy services system.	Percent	100%	50%	1 Quarterly Report	90%	N/A	N/A	Order, Delivery Note, POP segment
CWP_201	Information Communication Technology	Network Upgrade	ICT	Municipal Wide	4 Quarterly Reports	Percent	100%	50%	Network implementation on wireless network infrastructure	100%	N/A	N/A	Purchase order, invoice, Delivery note
PLANNING AND ECONOMIC DEVELOPMENT - CITY AND REGIONAL PLANNING													
CWP_203	Director City Planning and Economic Development	Provision of short-term engineering services for Bakone Malapa	City Planning	22	Provision of short-term engineering services for Bakone Malapa	Percent	25%	15%	Preliminary Design Report	15%	N/A	N/A	Roads Design Report
CHIEF OPERATIONS OFFICER - CLUSTER OFFICES													
CWP_204	Chief Operations Officer	Construction of Segopje Mobile Service Centre	Clusters	29	Construction of public ablution facilities and electrical installations	Percent	100%	20%	Sourcing of quotation for construction of ablution facilities and electrical installations	20%	N/A	N/A	Attached Payment Certificate, Summary of work done.
CORPORATE AND SHARED SERVICES - FLEET MANAGEMENT SERVICES													
CWP_205	Corporate and Shared Services	Acquisition of Refuse Trucks	Fleet Management	Municipal Wide	1 Compactor	Percent	50%	15%	Submission of fleet specifications to SCM for advertisement/procurement process	15%	N/A	N/A	Specifications and report requesting to procure through RT57 contract to SCM

IDP Ref No	Responsible Owner	KPI Name	Municipal Programme	Area Ward	Annual Target Description/Annual Project Output	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Actual	Performance Challenges	Corrective Measures	POE
CWP_206	Corporate and Shared Services	Purchase of Yellow Fleet Graders	Fleet Management	Municipal Wide	5 Graders	Percent	50%	15%	Submission of fleet specifications to SCM for advertisement/procurement process	15%	N/A	N/A	Specifications and report requesting to procure through RT57 contract to SCM
CWP_207	Corporate and Shared Services	Purchase of Municipal fleet (Sedans and Bakkies)	Fleet Management	Municipal Wide	3 Buses	Percent	50%	15%	Submission of fleet specifications to SCM for advertisement/procurement process	15%	N/A	N/A	Specifications and report requesting to procure through RT57 contract to SCM
TRANSPORTATION - PLANNING AND OPERATIONS													
CWP_208	Director Transportation Services	PT facilities Upgrade	Transport, Roads and Stormwater	22	Installation of 80mm paving blocks and kerbing	Percent	20%	15%	Roadbed preparation, construction of layer works and construction of storm water pipes	39%	N/A	N/A	Progress report
CWP_209	Director Transportation Services	Upgrade & construction of Trunk route WP1	Transport, Roads and Stormwater	8, 13, 14, 23	To complete the rehabilitation and upgrading of 1km trunk	Percent	100%	100%	Completion on rehabilitation, replacement of broken rumble blocks and road marking	0%	Target not achieved. Lack of commitment to the project by the consultant	A 2nd dissatisfaction and notice for termination was issued to the consultant, intervention meeting held on the 5th Dec 2024	Letter and quotations, meeting agenda
CWP_210	Director Transportation Services	Widening of Sandriver bridge (trunk)	Transport, Roads and Stormwater	8, 19, 23	To complete the widening of the bridge structure	Percent	100%	60%	Concrete works on the bridge deck and balustrades	42%	Target not achieved Delays in the delivery of special material (beams)	Weekly intervention meetings scheduled	Progress report, Meeting agenda

IDP Ref No	Responsible Owner	KPI Name	Municipal Programme	Area Ward	Annual Target Description/Annual Project Output	Unit of Measurement	Original Annual Target	1 October 2024 – 31 December 2024					
								Original Quarter 2 Target	Target Description	Actual	Performance Challenges	Corrective Measures	POE
CWP_211	Director Transportation Services	Refurbishment of daytime layover facility	Transport, Roads and Stormwater	23	To complete the ablation refurbishment with ramps	Percent	100%	100%	Reinstatement of sewer road crossing and concrete palisade fencing	95%	Target not achieved Unsatisfactory commitment from consultant and contractor.	A dissatisfaction letter issued to the consultant; intervention meeting held 5 Dec 2024	Progress report, Meeting agenda
CWP_213	Director Transportation Services	Upgrade of transit mall	Transport, Roads and Stormwater	22, 39	To upgrade the Transit Mall - sidewalks and Roadways	Percent	70%	35%	Upgrading of sidewalks and bus stops	0%	Design report is not meeting the UA requirements and revision of the detail design is underway	Consultant to fast track reviewing the designs	Meeting agenda & Inputs from UA consultant
CWP_215	Director Transportation Services	Construction & provision of Bus Depot Upper structure in Seshego	Transport, Roads and Stormwater	11	To construct the depot structures and required elements	Percent	40%	5%	Appointment of contractor, Site establishment,	0%	Unsatisfactory progress on planning. in addition to this, NDoT has in its meeting with the municipality instructed the municipality to park the construction of the depot. Planning will be finalized and parked once completed	A dissatisfaction letter issued to consultant	A Dissatisfaction letter, postponement of Architectural design presentation
CWP_218	Director Transportation Services	Walk in Centre	Transport, Roads and Stormwater	22	Completion of the planning and detail design for the walk in centre	Percent	15%	15%	Completion of the planning and detail design for the walk-in centre	0	Target not achieved. No Progress to date - awaiting appointment of consultant	Allocation of a consultant to be fast tracked	Drawings and Plans
CWP_219	Director Transportation Services	Control Centre	Transport, Roads and Stormwater	20	70% (3 Structural beams Completion and commissioning of mechanical, electrical, structural and fire protection equipment)	Percent	70%	40%	Installation of structural beams and mechanical, electrical, structural and fire protection equipment	0%	Target not achieved. No progress on site awaiting the appointment of a contractor.	Allocation of a contractor to be Fast-tracked	Minutes, progress reports, payment cert, COC's, completion certificate

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