



**THIRD QUARTER INSTITUTIONAL PERFORMANCE REPORT**  
**01 JANUARY 2025 TO 31 MARCH 2025**

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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 Third 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 Third Quarter of 2024/25 financial year that is from 01<sup>st</sup> January 2025 to 31<sup>st</sup> March 2025. The planning documents that are used to monitor, measure and report the 2024/25 Third 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 Third 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 Third Quarter. The summary of the performance achieved are reflected below:

KPA	Total no of KPI's for 3 <sup>rd</sup> Quarter as per the SDBIP	Targets applicable for 3 <sup>rd</sup> Quarter	Targets achieved	Targets not achieved	Actual performance not reported	POE not provided/complete	Inconsistency	Target achieved in the previous year
Basic Service Delivery	23	13	10	2	1	-	-	-
Good Governance and Public Participation	47	35	34	1	-	-	-	-
Municipal Transformation and Institutional Development	13	8	8	-	-	-	-	-
Financial Viability	20	16	15	-	-	1	-	-
Local Economic Development	13	6	5	1	-	-	-	-
<b>Total</b>	<b>116</b>	<b>78</b>	<b>72</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>
<b>Total in %</b>	<b>100%</b>	<b>100%</b>	<b>93%</b>	<b>5%</b>	<b>1%</b>	<b>1%</b>	<b>-</b>	
<b>CAPITAL WORKS PROGRAMME</b>								
Water and Sanitation	39	28	23	4	-	-	1	-
Energy Services	18	15	7	8	-	-	-	-
Roads and Stormwater	80	63	57	5	-	-	-	1
Transportation Services	9	8	4	4	-	-	-	-
Community Services	49	34	29	5	-	-	-	-
Corporate and Shared Services	13	11	10	1	-	-	-	-
Planning and Economic Development	4	3	1	2	-	-	-	-
Chief Operations Office	2	2	-	2	-	-	-	-
<b>Total</b>	<b>214</b>	<b>164</b>	<b>131</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>
<b>Total in %</b>	<b>100%</b>	<b>100%</b>	<b>80%</b>	<b>18%</b>	<b>-</b>	<b>-</b>	<b>1%</b>	<b>1%</b>

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

No	Name of Directorate	Total SDBIP Indicators (Quarter 3)	Total Number of Indicators (Quarter 3) Achieved	Total Number of Indicators (Quarter 3) Not Achieved	Percentage
1.	Chief Operations Office	31	29	2	94%
2.	Corporate and Shared Services	25	24	1	96%
3.	Planning and Economic Development	12	8	4	67%
4.	Community Services	41	34	7	83%
5.	Water and Sanitation	28	23	5	82%
6.	Energy Services	16	7	9	44%
7.	Roads and Stormwater	63	57	6	90%
8.	Transportation Services	8	4	4	50%
9	Budget and Treasury Office	17	15	2	88%

NB! Target not achieved include actual not reported, no POE, inconsistency and target achieved in the previous year.

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

These figures are presented in terms of section 71 of the MFMA. The information is presented for the month and year to date 31 March 2025.

The financial results for the period ending 31 March 2025 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	5 423 451 719	616 689 742	4 034 498 366	74%
Capital transfers recognised	774 106 889	708 358 003	664 008 770	43 030 788	384 714 798	58%
<b>Total Revenue</b>	<b>5 311 419 650</b>	<b>6 010 869 081</b>	<b>6 087 460 489</b>	<b>659 720 530</b>	<b>4 419 213 164</b>	<b>73%</b>
<b>Total Expenditure</b>	<b>5 378 584 656</b>	<b>5 140 212 955</b>	<b>5 347 773 422</b>	<b>702 913 545</b>	<b>3 776 866 604</b>	<b>71%</b>
<b>Surplus/ (Deficit) for the year</b>	<b>- 67 165 006</b>	<b>870 656 126</b>	<b>739 687 067</b>	<b>- 43 193 015</b>	<b>642 346 560</b>	<b>87%</b>

#### 4.1 Revenue Performance

The actual year to date revenue billed which includes grants and other direct income as of 31<sup>st</sup> March 2025 amounts to **R 4 419 213 164 (73%)** of the adjustments budget of **R 6 087 460 489**. Past performance 2023/24 was **R 4 085 535 415 (72%)**.

## **4.2 Expenditure Performance**

The operating expenditure for the period ended 31<sup>st</sup> March 2025 amounts to **R 3 776 866 604 (71%)** which is reported against the adjustments budget of **R 5 347 773 422**. Past performance 2023/24 was **R 3 796 641 414 (83%)**.

## **4.3 Capital Performance**

Approved capital budget for 2024/25 amounted to **R 943 162 966** the capital decreased to **R 929 681 684** including VAT during adjustments budget. Payments in respect of Capital Projects amounted to **R 518 953 624** including VAT as at 31<sup>st</sup> March 2025. The expenditure is currently at **56%** of the capital budget. Past performance 2023/24 **R 688 829 127 (64%)**.

The capital budget funding breakdown as of 31 March 2025 is tabulated as follows:

MULTI YEAR CAPITAL BUDGET	Funding Source	ORIGINAL BUDGET 2024/25	SPECIAL ADJUSTMENTS BUDGET 2024/25	ADJUSTMENTS BUDGET 2024/25 (WITH TRANSFER OF FUNDS)			MARCH			YEAR TO DATE TOTAL ACTUAL			PERCENTAGE SPENT
		TOTAL INCL. 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	
Intergrated Urban Development Grant	IUDG	277 855 918	277 855 917	245 819 486	36 872 923	282 692 409	7 695 743	1 154 361	8 850 104	157 351 656	23 602 748	180 954 404	64%
Public Transport Network Grant	PTNG	166 167 075	131 667 075	95 678 761	14 351 814	110 030 575	6 049 782	907 467	6 957 250	35 227 037	5 284 056	40 511 092	37%
Neighbourhood Development Grant	NDPG	44 983 999	44 983 999	39 116 521	5 867 478	44 983 999	654 437	98 166	752 603	24 217 638	3 632 646	27 850 284	62%
Water Services Infrastructure Grant	WSIG	76 000 002	76 000 002	66 086 958	9 913 044	76 000 002	-	-	-	25 942 713	3 891 407	29 834 120	39%
Regional Bulk Infrastructure Grant	RBIG	126 013 000	126 013 000	109 576 522	16 436 478	126 013 000	13 083 800	1 962 570	15 046 370	83 398 653	12 509 798	95 908 450	76%
Integrated National Electrification Programme Grant	INEP	12 573 001	12 573 001	10 933 044	1 639 957	12 573 001	3 690 688	553 603	4 244 292	3 690 688	553 603	4 244 292	34%
Human Settlement Development Grant	HSDG	-	699 999	608 695	91 304	699 999	-	-	-	-	-	-	0%
Municipal Disaster Response Grant	MDRG	4 765 000	4 765 000	-	-	-	-	-	-	-	-	-	0%
Municipal Disaster Recovery Grant	MDRG	-	-	9 578 963	815 323	6 250 808	6 813 864	1 022 080	7 835 944	8 132 989	1 219 948	9 352 938	85%
<b>Total DoRA Allocations</b>		<b>708 357 995</b>	<b>674 557 993</b>	<b>577 398 950</b>	<b>85 988 321</b>	<b>659 243 793</b>	<b>37 988 315</b>	<b>5 698 247</b>	<b>43 686 563</b>	<b>337 961 375</b>	<b>50 694 206</b>	<b>388 655 581</b>	<b>59%</b>
Capital Replacement Reserve	CRR	234 230 001	250 394 919	231 019 906	34 193 453	262 149 807	8 665 297	1 299 795	9 965 091	113 302 646	16 995 397	130 298 043	49%
<b>TOTAL FUNDING</b>		<b>942 587 996</b>	<b>924 952 912</b>	<b>808 418 856</b>	<b>120 181 774</b>	<b>921 393 600</b>	<b>46 653 612</b>	<b>6 998 042</b>	<b>53 651 654</b>	<b>451 264 021</b>	<b>67 689 603</b>	<b>518 953 624</b>	<b>56%</b>
MULTI YEAR BUDGET	Description	ORIGINAL BUDGET 2024/25	SPECIAL ADJUSTMENTS BUDGET 2024/25	ADJUSTMENTS BUDGET 2024/25 (WITH TRANSFER OF FUNDS)			MARCH			YEAR TO DATE TOTAL ACTUAL			Percentage
		TOTAL INCL 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	1 376 037	1 376 037	1 196 554	179 483	1 376 037	630 961	94 644	725 605	1 019 889	152 983	1 172 872	85%
	Vote 2 - MUNICIPAL MANAGER'S OFFICE	-	-	1 400 000	210 000	1 610 000	-	-	-	-	-	-	0%
	Vote 3 - WATER AND SANITATION	352 108 061	359 756 778	313 170 430	46 975 565	360 145 995	15 259 823	2 288 973	17 548 797	199 164 994	29 874 749	229 039 743	64%
	Vote 4 - ENERGY SERVICES	63 428 669	37 898 669	53 438 462	7 556 237	57 931 147	5 288 844	793 327	6 082 171	15 134 073	2 270 111	17 404 184	28%
	Vote 5 - COMMUNITY SERVICES	115 300 778	110 305 125	99 783 800	14 967 570	114 751 370	3 906 051	585 908	4 491 959	33 067 077	4 960 061	38 027 138	33%
	Vote 6 - PUBLIC SAFETY	34 638 803	25 622 780	19 793 179	2 968 977	22 762 155	347 400	52 110	399 510	6 395 314	959 297	7 354 611	32%
	Vote 7 - CORPORATE AND SHARED SERVICES	37 100 113	42 275 113	38 122 968	5 718 445	43 841 413	2 805 233	420 785	3 226 018	13 198 114	1 979 717	15 177 831	35%
	Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT	20 169 406	13 844 406	15 436 123	2 315 418	17 751 541	-	-	-	8 277 275	1 241 591	9 518 866	54%
	Vote 9 - BUDGET AND TREASURY OFFICE	-	-	300 000	45 000	345 000	-	-	-	-	-	-	0%
	Vote 10 - TRANSPORT SERVICES	123 167 076	95 092 076	64 874 414	9 731 162	74 605 576	766 832	115 025	881 857	16 809 559	2 521 434	19 330 993	26%
	Vote 11 - HUMAN SETTLEMENTS	-	699 999	608 695	91 304	699 999	-	-	-	-	-	-	0%
	Vote 12 - ROADS AND STORM WATER	195 874 052	238 656 928	200 294 231	30 044 135	230 338 366	18 343 267	2 751 490	21 094 757	158 197 727	23 729 659	181 927 386	79%
	<b>TOTA CAPITAL BUDGET</b>	<b>943 162 996</b>	<b>925 527 912</b>	<b>808 418 856</b>	<b>120 803 296</b>	<b>926 158 599</b>	<b>46 653 612</b>	<b>6 998 042</b>	<b>53 651 654</b>	<b>451 264 021</b>	<b>67 689 603</b>	<b>518 953 624</b>	<b>56%</b>

## 5. Basic Service Delivery

IDP Ref No	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						
							Original Quarter 3 Target	Adjusted Quarter 3 Target	Target Description	Quarter 3 Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL02	Energy Services: Planning and Development	Percentage reduction of electricity losses by 30 June 2025	0	Percent	10%	10%	11%	10%	Reduction of Electricity losses	10%	The losses reduced to 11,99 percent due to summer readings	The summer and winter patterns affect the percentage losses and annual results will be a fair result.	Monthly calculations on the losses
BSD_TL05	Water and Sanitation	Percentage reduction of water losses by 30 June 2025	0	Percent	0.31%	15.16%	0.31%	30%	Reduction of water losses.	0%	Target not achieved. Reporting for the indicator was not provided	Reporting and supporting portfolio of evidence to be provided.	Water Balance Report from Department of Water and Sanitation
BSD_TL07	Environmental Health Services	Number of Health (Food premises and outlets) Inspections conducted by 30 June each year	1648	Number	1550	1550	388	388	388 Food inspection conducted	389	N/A	N/A	Food inspection reports
BSD_TL08	Environmental Health Services	Number of noise pollution monitored	0	Number	10	10	3	3	3 Noise pollution monitored	3	N/A	N/A	Notices issued to offenders.
BSD_TL13	Disaster Management	Number of fire inspections conducted by 30 June each year	0	Number	550	550	137	137	137 fire inspections conduct	197	N/A	N/A	List of places inspected.
BSD_TL15	Building Inspections	% of building plans received and assessed within 90 days	100	Percent	100%	100%	100%	100%	% of building plans received and assessed within 90 days	73.08%	The total building plans assessed is 130, with those assessed within 90 days being 95 and not within 90 days being 35. Which gives us a percentage of 73.08%. Target could not be	Engage and make follow ups with all SBUs involved in the processing of building plans to prioritize and fast track the processing of the old manual building plan applications	Attached



IDP Ref No	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						
							Original Quarter 3 Target	Adjusted Quarter 3 Target	Target Description	Quarter 3 Actual Performance	Performance Challenges	Corrective Measures	POE
											achieved due to old manual building plan applications submitted prior to the online system that are still in circulation. The online system has helped to improve the performance.	so as to close them off.	
BSD_TL16	Building Inspections	% of occupation certificate application received and finalised within 90 days	100	Percent	100%	100%	100%	100%	% of occupation certificate application received and assessed within 90 days	76.92%	The total occupation applications finalized is 52, those finalized within 90 days being 40 and those not finalized within 90 days being 12. This gives us a percentage of 76.92%. Target could not be achieved due to applicants taking time to correct the comments made by the SBUs in order to finalize the applications	Make continuous follow ups with applicants to check how far they are with addressing the comments of their application and to encourage them to finalize the applications.	Attached
BSD_TL17	City and Regional Planning	% of illegal outdoor advertisement notices served upon 30 days of detection	0	Percent	100%	100%	100%	100%	100% of illegal outdoor advertisement notices served upon 30 days of detection	100%	30 properties investigated through routine inspections and Bylaw enforcement operations. All the 30 properties investigated were issued	N/A	Illegal outdoor advertisement Register and Notices served

IDP Ref No	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						
							Original Quarter 3 Target	Adjusted Quarter 3 Target	Target Description	Quarter 3 Actual Performance	Performance Challenges	Corrective Measures	POE
											with notices of which others ceased the operation as indicated on the spreadsheet		
BSD_TL17(A)	Director Planning and Economic Development	% of illegal land uses notices served upon 30 days of detection	0	Percent	100%	100%	100%	100%	100% of illegal land uses notices served upon 30 days of detection	100%	50 properties were investigated through routine inspections and Bylaw enforcement operation. All properties investigated were issued with first notices.	N/A	Register and notices served
BSD_TL18	Environmental Management	Percentage of cemeteries maintained by 30 June 2025	0	Percent	100%	100%	100%	100%	Maintenance of municipal cemeteries	100%	Target achieved	N/A	Quarterly report, job cards and pictures
BSD_TL19	Environmental Management	Percentage maintenance of municipal parks by 30 June 2025	0	Percent	100%	100%	100%	100%	Maintenance of municipal parks	100%	Target achieved	N/A	Quarterly plan, job cards and pictures
BSD_TL20	By-Law Enforcement and Security	Number of by-law operations conducted to address public nuisance by 30 June 2025	0	Percent	4	4	1	1	By-Law operations conducted to address public nuisance	1	Target achieved	N/A	Operational plan and operation feedback report
BSD_TL21	Sports and Recreation	Percentage maintenance of municipal local sports facilities	0	Percent	100%	100%	100%	100%	Maintenance of municipal local sports facilities	100%	Target achieved	N/A	Graded Sport Fields

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

## 6. Local Economic Development

IDP No	Ref	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						
								Original Quarter 3 Target	Adjusted Quarter 3 Target	Target Description	Quarter 3 Actual Performance	Performance Challenges	Corrective Measures	POE
LED_TL01		Economic Development and Tourism	Number of workshop sessions conducted for SMMEs by 30 June every year	0	Number	40	50	10	10	Number of workshop sessions conducted for SMMEs	14	N/A	N/A	Reports and Attendance Register and Pictures
LED_TL02		Economic Development and Tourism	Number of exhibitions facilitated by the municipality by 30 June each year	0	Number	20	25	5	5	Number of tourism and investment promotion trade shows held by 30 June each year	9	N/A	N/A	Report, attendance register and pictures
LED_TL03		Economic Development and Tourism	Number of tourism and investment promotion trade shows held by 30 June each year	19	Number	9	9	2	2	Number of tourism and investment promotion trade shows held by 30 June each year	4	N/A	N/A	Reports, Attendance registers and pictures
LED_TL04		Economic Development and Tourism	Number of trader's opportunities created through Municipal initiatives. (Traders trade at events during soccer matches and festivals for economic beneficiation)	136	Number	130	130	35	35	Traders trade at events during soccer matches and festivals for economic beneficiation	77	N/A	N/A	Reports, Attendance Register and Pictures
LED_TL07		Economic Development and Tourism	Number of meetings held with stakeholders in Economic Development by 30 June each year	0	Number	20	20	5	5	Meetings held with stakeholders	18	N/A	N/A	REPORTS AND MINUTES ATTENDANCE REGISTER

IDP No	Ref	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						
								Original Quarter 3 Target	Adjusted Quarter 3 Target	Target Description	Quarter 3 Actual Performance	Performance Challenges	Corrective Measures	POE
LED_TL13		Project Management Unit	Number of job opportunities created through EPWP by 30 June 2025 (Temporary job opportunities)	560	Number	3600	3600	900	900	Job opportunities created through EPWP	764	Target not achieved due to projects that were planned for the 2024/25 been reprioritised for implementation in the 2025/26 financial year	Target to be aligned to calculated work opportunities based on number of projects planned for implementation.	EPWP WOC report for 3rd quarter.

**Note 2: Only indicators that are due for reporting in the Third 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	Baseline	Unit of Measurement	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						
							Original Quarter 3 Target	Adjusted Quarter 3 Target	Target Description	Quarter 3 Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL02	Integrated Development Planning	Draft Projects Report Published for Comments and Inputs before the 31 March each financial year	31D	Days	1D	1D	1D	1D	Draft Projects Report Published for Comments and Inputs before the 31 March	1D	N/A	N/A	Newspaper clip ,2025/26 Draft Projects Chapter. Municipal Website Publishing.
GGPP_TL03	Integrated Development Planning	Submitting the next financial year Draft IDP and Budget to Council for adoption by 31 March each year (two months before the start of the new financial year)	31D	Days	1D	1D	1D	1D	Adoption of Draft IDP by Council	1D	N/A	N/A	Council Resolution ,2025/26 Draft IDP, Public Notice on Adoption
GGPP_TL05	Integrated Development Planning	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June each financial year	3	Number	3	3	1	1	2nd IDP Steering Committee Meeting held (Draft IDP and Draft Budget)	1	N/A	N/A	Agenda, Minutes, Attendance Register, Presentations Rendered by MM and CFO, Draft Capital Budget
GGPP_TL07	Performance Management System	Tabling Annual Report for previous financial year to Council by 31 January each year. (s121 - 129 MFMA)	29D	Days	1D	1D	1D	1D	Tabling of the 2023/24 Annual Report in Council by 31 Jan 2025	1D	N/A	N/A	Council Resolution on the tabling of 2023-24 Annual Report
GGPP_TL08	Performance Management System	Number of Quarterly Institutional Performance Reports submitted to Council by 30 June each year	4	Number	4	4	1	1	Tabling of Institutional Performance Report in Council	1	N/A	N/A	Council Resolution on the 2024-25 Second Quarter Institutional Performance Report and

IDP Ref No	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						
							Original Quarter 3 Target	Adjusted Quarter 3 Target	Target Description	Quarter 3 Actual Performance	Performance Challenges	Corrective Measures	POE
													Copy of the Report
GGPP_TL09	Information Communication Technology	Number ICT Steering Committee meeting held by 30 June each year	4	Number	4	4	1	1	Q3 steering committee report	1	N/A	N/A	Report
GGPP_TL10	Information Communication Technology	Number of quarterly reports on the performance of ICT Service providers by 30 June each year	4	Number	4	4	1	1	Q3 service provider performance report	1	N/A	N/A	Report
GGPP_TL11	Information Communication Technology	% of ICT service requests attended to and resolved as per IPP by 30 June each year	0	Percent	100%	100%	100%	100%	Q3 service requests report	100%	N/A	N/A	Report
GGPP_TL12	Project Management Unit	Number of Reports on the Performance Assessment of Service Providers.	0	Number	1	1	1	1	Consolidation of Performance Assessment Report of Service Providers	1	N/A	N/A	Copy of the Assessment Report of Service Providers and agenda of APAC.
GGPP_TL13	Director Corporate and Shared Services	Number of EXCO Meetings convened by 30 June each year.	30	Number	36	36	8	8	8 EXCO Meetings	10	N/A	N/A	Minutes
GGPP_TL14	Director Corporate and Shared Services	Number of EXTENDED EXCO Meetings convened by 30 June 2025	0	Number	12	12	3	3	3 Extended management meetings	3	N/A	N/A	Minute and Register
GGPP_TL15	Legislative Support	Number of Mayoral Committee meetings convened by 30 June each year.	0	Number	11	11	3	3	Number of Mayoral Committee meetings coordinated	3	N/A	N/A	Minutes and Register

IDP Ref No	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						
							Original Quarter 3 Target	Adjusted Quarter 3 Target	Target Description	Quarter 3 Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL16	Legislative Support	Number of Council sittings convened by 30 June each year.	16	Number	6	6	2	2	Number of Council sittings convened	3	N/A	N/A	Notice and Register
GGPP_TL17	Legislative Support	Number of Portfolio Committee meetings convened by 30 June each year.	127	Number	112	112	33	33	Number of Portfolio Committee meetings convened	57	N/A	N/A	Meeting Registers
GGPP_TL19	Manager in the Office of the Executive Mayor	Number of Ward AIDS Council Meetings Convened by 30 June each year.	29	Number	41	41	10	10	10 meetings convened	10	N/A	N/A	Attendance Register (10 Ward Aids Council Meetings)
GGPP_TL20	Manager in the Office of the Executive Mayor	Number of reports on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 30 June each year.	0	Number	4	4	1	1	1 report	1	N/A	N/A	Quarterly Report of 95.95.95
GGPP_TL22	Communications and Marketing	% of Municipal Events Coordination Process conducted by target date	0	Percent	100%	100%	100%	100%	Municipal Events Coordination Process conducted	100%	N/A	N/A	pictures
GGPP_TL23	Communications and Marketing	Number of external Newsletters Developed by 30 June 2025	0	Number	4	4	1	1	1 external newsletter developed by March 2025	1	N/A	N/A	Copy of External Newsletter a
GGPP_TL24	Communications and Marketing	Number of internal Newsletters Developed by 30 June 2025	0	Number	6	6	2	2	3 internal newsletters developed by March 2025	3	N/A	N/A	copies of newsletters

IDP Ref No	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						
							Original Quarter 3 Target	Adjusted Quarter 3 Target	Target Description	Quarter 3 Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL25	Communications and Marketing	Number of Media and Stakeholder Networking sessions held 30 June each year.	0	Number	2	2	1	1	Media briefing and stakeholder engagement session convened	2	N/A	N/A	Speeches and attendance register
GGPP_TL26	Communications and Marketing	% of media alerts/public notices issued on municipal services by 30 June 2025.	0	Percent	100%	100%	100%	100%	Media alerts/public notices issued on municipal services	100%	N/A	N/A	List of alerts and notices issued
GGPP_TL27	Internal Audit	Number of External Audit Action Plans developed based on AGSA Findings by 31 January each year.	1	Number	1	1	1	1	01 External Audit Action Plan developed based on AGSA Findings	1	N/A	N/A	AGSA Action Plan
GGPP_TL30	Internal Audit	Percentage of internal audit projects completed by 30 June each year.	0	Percent	100%	100%	100%	100%	100% of the 3rd Q internal audit projects completed	100%	N/A	N/A	Progress report
GGPP_TL31	Internal Audit	Number of Audit Committee Meetings convened by 30 June each year.	12	Number	4	4	1	1	01 Audit Committee Meeting convened	3	N/A	N/A	Agenda and Attendance Registers
GGPP_TL32	Internal Audit	Percentage of selected capital projects verified (inspected) by 30 June each year.	0	Percent	100%	100%	100%	100%	100% Q3 selected capital projects verified (inspected)	100%	N/A	N/A	Working Paper
GGPP_TL34	Legislative Support	Number of MPAC oversight visit to infrastructure projects by 30 June each year.	0	Number	8	8	2	2	Number of MPAC oversight visits to infrastructure projects	6	N/A	N/A	Attendance register



IDP Ref No	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						
							Original Quarter 3 Target	Adjusted Quarter 3 Target	Target Description	Quarter 3 Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL35	Legislative Support	Number of Ward Committee meetings convened by 30 June each year.	276	Number	540	540	135	135	Number of Ward Committee meetings convened by 31 March 2025	135	N/A	N/A	Agenda and attendance registers
GGPP_TL36	Legislative Support	Number of Ward Committee Reports developed and submitted to Council by 30 June each year.	2	Number	4	4	1	1	Number of Ward Committee Reports developed and submitted to Council by 31 March 2025	1	N/A	N/A	Council Resolution
GGPP_TL37	Legislative Support	Number of Magoshi Forums Convened by 30 June each year.	0	Number	3	3	1	1	Number of Magoshi Forum convened by 31 March 2025	1	N/A	N/A	Agenda and Attendance Register
GGPP_TL40	Legislative Support	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March each year (Section 121-129 MFMA)	1	Number	1	1	1	1	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March 2025	1	N/A	N/A	Council resolution
GGPP_TL41	Risk Management	Number of operational risk assessments conducted by 30 June each year.	45	Number	45	45	15	15	Operational risk assessments conducted for 15 SBUs by 30 March.	15	N/A	N/A	Attendance register agenda
GGPP_TL42	Risk Management	Number of Fraud Awareness Campaign held conducted by 30 June each year.	4	Number	4	4	1	1	Fraud Awareness activity Campaign conducted in a quarter	1	N/A	N/A	Agenda attendance register report

IDP Ref No	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						
							Original Quarter 3 Target	Adjusted Quarter 3 Target	Target Description	Quarter 3 Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL44	Risk Management	Number of Risk Management Committee convened by 30 June each year.	4	Number	4	4	1	1	1 Risk Management Committee convened in a quarter	1	N/A	N/A	Agenda Attendance register Draft minutes
GGPP_TL46	Chief Financial Officer	Manage and maintain unauthorised, Irregular and Fruitless Expenditure at R0.00	0	South African Rands	1	1	1	1	Manage and maintain unauthorised, Irregular and Fruitless Expenditure at R0.00	0	Unauthorized expenditure - budget overspending limiting the municipality to build reserve  Irregular expenditure - allocation/appointment of bids not in line with SCM prescripts  unauthorized is R62 685 486 Irregular is R57 961 793 Fruitless is R0	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 only appointed/allocated service provider/contract comply with SCM prescripts	UIFW Monitoring reports
GGPP_TL47	Legal Services	% of drafting and vetting of SLA within 5 working days of submission by 30 June each year	1	Percent	100%	100%	100%	100%	100% drafting of SLA within 5 working days of submission	100%	N/A	N/A	SLA Drafting Register

**Note 3: Only indicators that are due for reporting in the Third 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	Baseline	Unit of Measurement	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						POE
							Original Quarter 3 Target	Adjusted Quarter 3 Target	Target Description	Quarter 3 Actual Performance	Performance Challenges	Corrective Measures	
FV_TL02	Budget and Reporting	Number of funded adjustment budget adopted by 28 February each year	0	Number	1	1	1	1	1 funded adjustment budget adopted by 28 February	1	Target achieved	N/A	Funding assessment
FV_TL03	Budget and Reporting	Percentage Municipal compliance to MSCOA by 30 June each year	100	Percent	100%	100%	100%	100%	100% 16 Data Strings report	100%	Target achieved	N/A	mSCOA Upload log of mscoa data strings financial and non-financial.
FV_TL04	Budget and Reporting	Number of MSCOA reports processed and submitted to NT by 30 June each year.	0	Number	3	3	3	3	3 Monthly Reports TABB ORGB ADJB PAUD	3	Target achieved	N/A	Upload log of monthly moves
FV_TL05	Expenditure Management	% of creditors paid within 30 days upon receipt of invoice"	34	Percent	98%	98%	98%	98%	% of creditors paid within 30 days upon receipt of invoice	100%	All creditors were paid within 30 days upon receipt of valid tax invoice	N/A	creditors age analysis
FV_TL06	Revenue Management and Customer Care	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	100	Percent	100%	100%	100%	100%	100% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	100%	12602 Indigent receiving all rebates on the 3rd quarter	N/A	Indigent register
FV_TL07	Revenue Management and Customer Care	Percentage collection of revenue billed; total billed vs total collected.	85	Percent	87%	87%	87%	87%	Percentage collection of revenue billed; total billed vs total collected	88%	Intensify debt collection efforts	N/A	Collection vs billing report 2024/2025
FV_TL08	Revenue Management and Customer Care	Percentage collection of government debt outstanding vs total debt collected. (Government debt)	0	Percent	60%	60%	60%	60%	Percentage collection of government debt outstanding vs total debt collected	96.68%	To Initiate more debt collection actions	N/A	billing vs payment Government debt 3rd quarter
FV_TL09	Revenue Management and Customer Care	Percentage collection of land/property debts outstanding vs total collected. (Land	0	Percent	60%	60%	60%	60%	Percentage collection of land/property debts outstanding vs total collected.	78%	To initiate debt collection actions	N/A	Land & Buildings Billing vs collection

IDP Ref No	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						
							Original Quarter 3 Target	Adjusted Quarter 3 Target	Target Description	Quarter 3 Actual Performance	Performance Challenges	Corrective Measures	POE
		and Property debts)							(Land and Property debts)				report 3rd Quarter
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	0	Percent	100%	100%	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	40%	Due to volume of bid documents received per bid. Target description includes all open bids from previous quarter instead of 3 <sup>rd</sup> quarter advert and 3 <sup>rd</sup> quarter appointments only. Target does not isolate bids which are still within the validity period.	Review the target in the new financial year and the technical indicator description to ensure that is well defined.	List of advertisements within 90 days
FV_TL12	Expenditure Management	Number of payroll reconciliation prepared by 30 June each year.	0	Number	3	3	3	3	3 Payroll reconciliation prepared	3	all salaries reconciliation for all companies are done	none	Salary reconciliation report
FV_TL13	Business and Financial Planning	Number of investment reconciliation prepared by 30 June each year.	0	Number	3	3	3	3	3 Investment reconciliation prepared	3	Target achieved	N/A	Investment Register
FV_TL14	Business and Financial Planning	Number of investment meetings held by 30 June each year.	0	Number	3	3	3	3	3 Number of investment meetings held	3	Target achieved	N/A	Attendance register.
FV_TL16	Asset Management	Number of Asset Management Committees held by 30 June each year	0	Number	1	1	1	1	Number of Asset Management Committees held	1	Target achieved	N/A	Minutes and resolution of the meeting
FV_TL17	Budget and Reporting	Number of In-year monitoring reports submitted to Treasury within 10	0	Number	3	3	3	3	3 In-year monitoring reports submitted to Treasury within	3	Target achieved	N/A	Upload load of monthly schedules

IDP Ref No	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						
							Original Quarter 3 Target	Adjusted Quarter 3 Target	Target Description	Quarter 3 Actual Performance	Performance Challenges	Corrective Measures	POE
		days after the end of the month							10 days after the end of the month				
FV_TL18	Supply Chain Management	Number of UIF reports submitted to treasury within 10 days after the end of the month	0	Number	3	3	3	3	3 UIF reports submitted to treasury within 10 days after the end of the month	3	Target achieved	N/A	Submission to Treasury
FV_TL19	Chief Financial Officer	Number of quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	0	Number	1	1	1	1	1 quarterly financial statement submitted to stakeholders within 60 days after the end of the quarter	1	Target achieved	N/A	AFS Proof of submission

**Note 4: Only indicators that are due for reporting in the Third 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	Baseline	Unit of Measurement	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						
							Original Quarter 3 Target	Adjusted Quarter 3 Target	Target Description	Quarter 3 Actual Performance	Performance Challenges	Corrective Measures	POE
MTOD_TL02	Human Resource Development	Submission of Employment Equity Report to the Department of Labour by 15 January each year	0	Number	1	1	1	1	Submission of Employment Equity Report to the Department of Labour by 15 January each year	1	N/A	N/A	Acknowledgement Letter from Department of Labour
MTOD_TL03	Human Resource Development	Number of new External Students awarded study bursaries for the next academic year by 30 <sup>th</sup> June each year	0	Number	50	50	50	50	Awarding of 50 bursaries to external students	50	N/A	N/A	Bursaries Report (External)
MTOD_TL05	Human Resources Management	% of training session on application and understanding of code of conduct for new employees by 30 June each year	0	Percent	100%	100%	100%	100%	% of training session on application and understanding of code of conduct for new employees per quarter	100%	N/A	N/A	Attendance Registers
MTOD_TL06	Human Resource Development	Number of employees trained by 30 June each Financial Year	0	Number	614	614	154	154	154 employees to be trained	238	N/A	N/A	Training Report + Attendance Registers
MTOD_TL07	Human Resources Management	Number of LLF meetings held by 30 June each year.	6	Number	10	10	3	3	Number of LLF meetings held per quarter	3	N/A	N/A	Attendance Registers
MTOD_TL08	Human Resource Development	Number of Internal bursaries awarded by 30 June each year.	0	Number	40	40	40	40	award bursaries to internal staff members	51	N/A	N/A	Bursaries Report(internal)
MTOD_TL09	Human Resources Management	% of employees referred for wellness interventions by 30 June each year	0	Percent	100%	100%	100%	100%	Refer employees who require external intervention	100%	N/A	N/A	Referral Report
MTOD_TL11	Human Resources Management	Number of OHS Awareness Campaigns Conducted by 30 June each financial year	0	Number	4	4	1	1	Number of OHS Awareness Campaigns Conducted per quarter	1	N/A	N/A	Attendance Register

**Note 5: Only indicators that are due for reporting in the Third 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	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						
								Original Third Quarter Target	Revised Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance Comment/Challenges	Corrective Measures	POE
Facility Management- Corporate and Shared Services														
CWP_01	Director Corporate and Shared Services	Civic Centre refurbishment	Facilities Management	39	Opening of entrance and tiling floor Plumbing works and electrical Fitting at Ground Floor	100%	100%	75%	75%	Completion of flooring, painting and electrical finishes.	75%	Target Achieved	N/A	Progress report
CWP_01(A)	Director Corporate and Shared Services	Renovation of offices	Facilities Management	Municipal wide	Renovation of offices	0	100%	0	25%	Allocation of contractor	25%	Target Achieved	N/A	Allocation, quotation
CWP_02	Director Corporate and Shared Services	Refurbishment of Jack Botes Hall	Facilities Management	39	Installation of new Aircon plant at Jack Botes Hall	100%	100%	100%	75%	Allocation of Service Provider for Maintenance of Ventilation System, Approval of quotation.	75%	Target Achieved	N/A	Allocation, Quotation
CWP_03	Director Corporate and Shared Services	Municipal Furniture and Office Equipment's	Facilities Management	39	Procurement of Furniture and Office equipment	100%	100%	100%	100%	N/A	100%	Target Achieved in the previous quarter 2	N/A	Delivery notes, invoice
CWP_03(A)	Director Corporate and Shared Services	PMU Furniture and Office Equipment 2400	Facilities Management	City	Procurement of furniture and equipments	0	100%	0	25%	Approval of quotations and issue Job card	20%	Target not achieved. Delays from Service Providers in submitting requested quotations	Make follow ups with Service Providers on the requested quotations to ensure procurement is done in quarter 4	Memo to request procurement
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	PMU Furniture and Office Equipment 2400	100%	100%	100%	100%	Completion of installation of roof sheerings on carports	100%	Target Achieved in the previous quarter	N/A	Invoice
Municipal Managers Office														

IDP Ref No	Responsible Owner	KPI Name	Municipal Programme	Area Ward	Annual Target Description/Annual Project Output	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						
								Original Third Quarter Target	Revised Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance Comment/Challenges	Corrective Measures	POE
CWP_4(A)	Manager in the Office of the Executive Mayor	Purchase of Vehicles for Office Bearers (Mayor and Speaker)	Unspecified	City cluster	Procurement of the Executive Mayor's and Speaker's cars	0	100%	0	25%	Sourcing of quotations and appointment	0%	There was a delay in receiving the quotations for the purchase of the office bearers' vehicles.	Quotations have now been received, and the procurement of the vehicles will be finalised in the fourth quarter.	Quotations and Purchase Order.
Roads & Stormwater - Transport Services														
CWP_05	Director Roads and Stormwater	Refurbishment of Damaged Road signage in the City CBD	Roads and storm water	City cluster	480	100%	100%	75%	75%	360	78%	Target achieved	N/A	Progress report
CWP_07	Director Roads and Stormwater	Refurbishment of Street Names Boards in the City CBD	Roads and storm water	City cluster	480	100%	100%	75	50	Allocation of contractor, installation of 240 street names	39.6%	Target not achieved due to delay in procurement of service providers	Five service providers were appointed, and two allocated with works order	Allocation letter, Job cards, progress report and payment certificate
CWP_08	Director Roads and Stormwater	Upgrading of storm water system in Laboria next to Jumbo	Roads and storm water	39	Construction of storm water infrastructure system	50%	100%	0	100%	0,3km stormwater upgraded	100%	Target achieved	N/A	Completion certificate
CWP_09	Director Roads and Stormwater	Paving of AKI streets in RDP section SDA1 (Luthuli)	Roads and storm water	14	Detailed design	100%	100%	100%	100%	Detailed design	100%	Target achieved	N/A	Completion certificate
CWP_10	Director Roads and Stormwater	Paving of internal roads to university road in Toronto	Roads and storm water	25	Detailed design	100%	100%	100%	100%	Detailed design	100%	Target achieved	N/A	Detailed design report
CWP_11	Director Roads and Stormwater	Upgrading of road in Mountain view from gravel to tar	Roads and storm water	4	Completion of 1km road	100%	100%	0	75%	Stormwater control system to be upgraded (Gabions)	100%	Target achieved	N/A	Completion certificate
CWP_13	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 1	Roads and storm water	13	Paving of 1,1km road	100%	100%	0	100%	Project completed in the previous financial year	100%	Target achieved	N/A	Completion certificate



IDP Ref No	Responsible Owner	KPI Name	Municipal Programme	Area Ward	Annual Target Description/Annual Project Output	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						
								Original Third Quarter Target	Revised Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance Comment/Challenges	Corrective Measures	POE
CWP_14	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 2	Roads and storm water	37	Paving 0,63km road	100%	100%	75%	75%	Paving 0,63km road	100%	Tagert achieved	N/A	Completion certificate
CWP_15	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 3	Roads and storm water	37	Paving 0,86km road	100%	100%	75%	75%	Paving 0,86km road	100%	Tagert achieved	N/A	Completion certificate
CWP_16	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 5	Roads and storm water	11	Paving of 0.6km road	65%	65%	50%	50%	Construction of layer works and construction of storm water infrastructure system	100%	Tagert achieved	N/A	Completion certificate
CWP_17	Director Roads and Stormwater	Tarring of internal street in Seshego Zone 6	Roads and storm water	37	Tarring of 1,31km road and 2,4km stormwater pipeline	65%	65%	50%	50%	Construction of layer works and construction of storm water infrastructure system	100%	Target achieved	N/A	Completion certificate
CWP_18	Director Roads and Stormwater	Paving/ Tarring of internal streets in Seshego Zone 8	Roads and storm water	11	Tarring of 0.6km road and paving of 0.4km road	65%	65%	50%	50%	Construction of layer works and construction of storm water infrastructure system	98%	Tagert achieved	N/A	progress report
CWP_18(A)	Director Roads and Stormwater	Paving of streets in Seshego cluster	Roads and storm water	14	Paving of 480m	100%	100%	100%	100%	Completion of 480m paving	100%	Target achieved	N/A	Completion certificate
CWP_19	Director Roads and Stormwater	Paving of internal street in Ga Rankuwa	Roads and storm water	35	N/A	100%	100%	100%	100%	Detailed design	100%	Target achieved.	N/A	Detailed design report
CWP_21	Director Roads and Stormwater	Paving of Dwars Street Connecting ext 40 and 78. (Ward 08)	Roads and storm water	8	N/A	100%	100%	100%	100%	Detailed design	100%	Target achieved.	N/A	Detailed design
CWP_22	Director Roads and Stormwater	Planning of Paving of internal street at Disteneng	Roads and storm water	23	Detailed design	100%	100%	100%	100%	Detailed design	100%	Tagert achieved	N/A	Detailed design report
CWP_23	Director Roads and Stormwater	Paving of internal street at Madiga (Ward 29)	Roads and storm water	29	N/A	100%	100%	100%	100%	Detailed design	100%	Tagert achieved.	N/A	Design report

IDP Ref No	Responsible Owner	KPI Name	Municipal Programme	Area Ward	Annual Target Description/Annual Project Output	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						
								Original Third Quarter Target	Revised Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance Comment/Challenges	Corrective Measures	POE
CWP_24	Director Roads and Stormwater	Paving of internal street from university road to Makanye primary school	Roads and storm water	7,24	0,48km paving completed	100%	100%	100%	100%	0,48km paving completed	100%	Target achieved	N/A	Completion certificate
CWP_27	Director Roads and Stormwater	Paving of internal street in Ga Dikgale Moshate	Roads and storm water	29	Surfacing 0,65km road	100%	100%	75%	75%	Completion of 0.65-layer works	60%	Target not achieved The project was on hold due to cashflow constraints	The contractor was paid on the 28/03/2025 and to resume with works	progress report
CWP_28	Director Roads and Stormwater	Upgrading of streets in Nirvana extension	Roads and storm water	19	Paving of 0,42km road	100%	100%	100%	100%	Paving of 0.42km road	100%	Target achieved	N/A	Completion certificate
CWP_37	Director Roads and Stormwater	Upgrading of storm water in Polokwane ext. 76	Roads and storm water	8	Paving of 0.4km, 0.74km stormwater pipeline and 0.48km Mansory lined open channel	100%	100%	100%	100%	Paving of 0.4km, 0.74km stormwater pipeline and 0.48km mansory lined open channel	100%	Target achieved	N/A	Completion certificate
CWP_39	Director Roads and Stormwater	Paving of Road from Matsiokwane Village to Ngwanalaka crossing at Mafiane Ward 24	Roads and storm water	24	Detailed design	100%	100%	100%	100%	Detailed design	100%	Target achieved	N/A	Detailed design report
CWP_40	Director Roads and Stormwater	Paving of access road to Moshate wa Mothapo	Roads and storm water	7	completion of 0,18km	100%	100%	50%	80%	Construction of layerworks	89.5%	Target achieved	N/A	Progress report
CWP_41	Director Roads and Stormwater	Paving of access road to Moshate wa Moletji	Roads and storm water	18	Completion of 0,3km	100%	100%	50%	100%	Paving of 0.3km	100%	Target achieved	N/A	Completion certificate
CWP_43	Director Roads and Stormwater	Rehabilitation of Bodenstein street from Paul Kruger to Landdros Mare Street	Roads and storm water	39	0,376km of road rehabilitated	100%	100%	50%	100%	0,376km of road rehabilitated	100%	Target achieved	N/A	Completion certificate
CWP_44	Director Roads and Stormwater	Rehabilitation of Burger Street from Grobler to Devenish Street	Roads and storm water	39	0,477km of road rehabilitated	100%	100%	50%	100%	0,477km of road rehabilitated	100%	Target achieved	N/A	Completion certificate

IDP Ref No	Responsible Owner	KPI Name	Municipal Programme	Area Ward	Annual Target Description/Annual Project Output	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						
								Original Third Quarter Target	Revised Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance Comment/Challenges	Corrective Measures	POE
CWP_45	Director Roads and Stormwater	Rehabilitation of Church streets from Suid to Thabo Mbeki Street	Roads and storm water	39	0.943km of road rehabilitated	100%	100%	100%	100%	0.376km of road rehabilitated	100%	Target achieved	N/A	Completion certificate
CWP_46	Director Roads and Stormwater	Rehabilitation of Jorissen Street from Plein to Dorp Street and Voortrekker to Biccard street	Roads and storm water	39	0,697km of road rehabilitated	100%	100%	50%	100%	0,697km of road rehabilitated	100%	Target achieved	N/A	Completion Certificate
CWP_47	Director Roads and Stormwater	Rehabilitation of Boom from Devenish to Excelsior	Roads and storm water	39	0,480km of road rehabilitated	100%	100%	50%	75%	Rehabilitation of 0.480km	55%	Target not achieved  Challenge with underground water and slow progress on site	Dissatisfaction / warning letter was issued to the contractor for slow progress. contractor resumed with works and progress will improve.	Progress report and dissatisfaction / warning letter
CWP_48	Director Roads and Stormwater	Rehabilitation of Rabe Street from Plein to Oost street	Roads and storm water	39	0,514km of road rehabilitated	100%	100%	50%	100%	0,514km of road rehabilitated	100%	Target achieved	N/A	Completion certificate
CWP_49	Director Roads and Stormwater	Rehabilitation Dorp street from Thabo Mbeki to Rabe street	Roads and storm water	39	0,488km of road rehabilitated	100%	100%	50%	100%	0,488km of road rehabilitated	100%	Target achieved	N/A	Completion certificate
CWP_50	Director Roads and Stormwater	Completion of Beryl from Veldspaat to Mangnesiet	Roads and storm water	39	Detailed Design	100%	100%	50%	100%	Detailed Design	100%	Target achieved	N/A	Detailed design report
CWP_52	Director Roads and Stormwater	Planning for construction of service road in Dalmada	Roads and storm water	6	Detailed design	100%	100%	100%	100%	Detailed design	100%	Tagert achieved	N/A	Detailed design report
CWP_53	Director Roads and Stormwater	Hospital view additional roads	Roads and storm water	13	Construction of 2.6km asphalt road and 50% NMT	100%	50%	85%	90%	Completion of 2,6km Asphalt	98%	Target achieved	N/A	Progress report
CWP_54	Director Roads and Stormwater	Construction of Nelson Mandela Bo-okelo, Dittlou Crossing	Roads and storm water	13	Completion of layerworks, Construction of NMT facilities,	74%	85%	68%	75%	Construction of NMT facilities	85%	Target achieved	N/A	Progress report

IDP Ref No	Responsible Owner	KPI Name	Municipal Programme	Area Ward	Annual Target Description/Annual Project Output	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						
								Original Third Quarter Target	Revised Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance Comment/Challenges	Corrective Measures	POE
					Installation of traffic lights,									
CWP_55	Director Roads and Stormwater	Construction of Storm water Canal in Seshego	Roads and storm water	17	Construction of 0.9km NMT, Installation 1km of culverts	100%	100%	80%	80%	Layer works for NMT, Installation of culverts	98%	Target achieved	N/A	Progress report and practical completion certificate
CWP_56	Director Roads and Stormwater	Reconstruction and lining of 0.4km length of damaged earth channel and 0.1km of damaged road along Asbes street in Futura	Roads and storm water	23	Reconstruction and lining of 0.4km length of damaged earth channel and 0.1km of damaged road along Asbes street in Futura	50%	100%	100%	50%	Allocation of contractor, site establishment, excavation and road layerworks	60%	Target achieved	N/A	Progress report
CWP_57	Director Roads and Stormwater	Rehabilitation of Grobler from Biccard to Webster	Roads and storm water	22,39	Milling,recycling of road and surfacing of 0.85km	50%	100%	25%	50%	Allocation of a contractor, site establishment, exposing existing services and milling	98%	Target achieved	N/A	Work order, progress report and payment certificate
CWP_58	Director Roads and Stormwater	Rehabilitation of Dorp street from Thabo Mbeki to Grobler	Roads and storm water	22	Milling,recycling of road and surfacing of 0.3km	50%	100%	25%	50%	Allocation of a contractor, site establishment, exposing existing services and milling	53%	Target achieved	N/A	Progress report, work order and payment certificate
CWP_59	Director Roads and Stormwater	Rehabilitation of Grobler from Dewet to Savannah	Roads and storm water	22	Milling and recycling of road	50%	100%	25%	50%	Allocation of a contractor, site establishment, exposing existing services and milling	98%	Target achieved	N/A	Progress report
CWP_60	Director Roads and Stormwater	Rehabilitation of Thabo Mbeki from Savannah to Webster	Roads and storm water	22	Milling and recycling of road	50%	100%	25%	50%	Allocation of a contractor, site establishment, exposing existing services and milling	98%	Target achieved	N/A	Progress report

IDP Ref No	Responsible Owner	KPI Name	Municipal Programme	Area Ward	Annual Target Description/Annual Project Output	Original Annual Target	Revised Annual Target	01 January 2025 to 31 March 2025						
								Original Third Quarter Target	Revised Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance Comment/Challenges	Corrective Measures	POE
CWP_61	Director Roads and Stormwater	Rehabilitation of Grobler service road next to Pholoshu from Dewet to Du Preez Avenue	Roads and storm water	39,22	Milling and recycling of road	50%	100%	25%	50%	Allocation of a contractor, site establishment, exposing existing services and milling	90%	Target achieved	N/A	Progress report
CWP_62	Director Roads and Stormwater	Rehabilitation of Eiland from Grobler to Grimm Ave	Roads and storm water	22,39	Milling and recycling of road	50%	100%	25%	50%	Allocation of a contractor, site establishment and exposing existing services	98%	Target achieved	N/A	Progress report
RAL ROADS														
CWP_65	Director Roads and Stormwater	Upgrading of road from Mohlonong to Kalkspruit	Roads and storm water	40,42	Processing layer works	90%	90%	75%	75%	Completion of layerworks	97%	Target achieved	N/A	Progress report and practical completion certificate
CWP_66	Director Roads and Stormwater	Upgrading of road from Monyoaneng to Lonsdale	Roads and storm water	35	Completion of layer works and construction of storm water infrastructure system	100%	100%	85%	100%	Surfacing of 1.85km road	100%	Tagert achieved	N/A	Completion certificate
CWP_67	Director Roads and Stormwater	Upgrading of access road in Ga Makgoba	Roads and storm water	33	Surfacing 2,2km road	100%	100%	80%	100%	Surfacing of 2,2km road	100%	Tagert achieved	N/A	completion certificate
CWP_68	Director Roads and Stormwater	Upgrading of road from Nobody Traffic circle to Moshate Mothapo	Roads and storm water	05,06,7 and 27	Surfacing 0,8km road	100%	100%	100%	100%	Surfacing of 0.8km road	98.61%	Target not achieved Additional works for Storm water control  Budget Constraints: Due to the Municipality' budget constraints, the contractor is experiencing cash flow difficulties, which have	Contractor to resume with additional work to address storm water challenges  Budget was made available during budget adjustment to be able to pay the contractor and the remain	Progress report and practical completion certificate

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								Original Third Quarter Target	Revised Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance Comment/Challenges	Corrective Measures	POE
												subsequently impacted project progress.	money to be paid as an when budget is made available to the project	
CWP_69	Director Roads and Stormwater	Upgrading of road from Phomolong to Makgwareng	Roads and storm water	7	Allocation of a contractor, site establishment and roadbed preparation	55%	55%	30%	30%	Construction of layer works	46%	Target achieved	N/A	Progress report
CWP_70	Director Roads and Stormwater	Upgrading of road from Spitzkop to Segwasi	Roads and storm water	34	Surfacing 0,7km road	60%	60%	30%	30%	Construction of layer works	49%	Target achieved	N/A	Progress report
CWP_71	Director Roads and Stormwater	Upgrading of road from Titibe to Marobala and Makgoba	Roads and storm water	33	Allocation of a contractor, site establishment and roadbed preparation	32.5%	32.5%	40%	40%	Construction of layer works	25%	Target not achieved slow progress on site, cashflow constraints due to non-payment by the municipality, budget not sufficient to implement the project	Contractor committed to utilize his own resources to continue with the project	Progress report
CWP_72	Director Roads and Stormwater	Upgrading of road from Matobole to Silicon	Roads and storm water	2	Processing layer works	100%	100%	100%	100%	Snaglist	100%	Target achieved	N/A	Completion certificate
CWP_74	Director Roads and Stormwater	Paving of road from Sengatane (D3330) to Chebeng (ward 09)	Roads and storm water	9	Allocation of a contractor, site establishment and roadbed preparation	50%	50%	50%	50%	Construction of layer works	45%	Target not achieved Contractor has abandoned site	Contractor on penalties and intention to terminate letter issued to the contractor	Progress report, intention to terminate letter
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	16	Surfacing the road	75%	100%	75%	100%	Snaglist	100%	Target achieved.	N/A	Completion Certificate

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								Original Third Quarter Target	Revised Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance Comment/Challenges	Corrective Measures	POE
CWP_76	Director Roads and Stormwater	Paving of road in ga Thoka from reservior to Makanye 4034(ward 27)	Roads and storm water	27	Surfacing the 1km road	75%	40%	75%	40%	Construction of layer works	44.9%	Target achieved	N/A	Progress report
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	28	Detailed design	100%	100%	100%	100%	Detailed design	100%	Target achieved	N/A	Detailed report
CWP_78	Director Roads and Stormwater	Paving of Sekoala primary school road to mehlakong (ward 29)	Roads and storm water	29	Allocation of a contractor, site establishment and road bed preparation	55%	55%	55%	55%	Construction of layer works	55.7%	Target achieved	N/A	Progress 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	30	Surfacing of 1,36km road	60%	60%	50%	100%	Construction of stormwater system	100%	Target achieved	N/A	Completion certificate
CWP_81	Director Roads and Stormwater	Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	Roads and storm water	34	Processing of layer works	30%	30%	30%	30%	Construction of layer works	37%	Target achieved	N/A	Progress report
CWP_83	Director Roads and Stormwater	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	Roads and storm water	40	Surfacing 1,2km road	100%	100%	100%	100%	Surfacing of 1.2km	100%	Target achieved	N/A	Practical Completion and Completion certificate
CWP_84	Director Roads and Stormwater	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	Roads and storm water	41	Surfacing 1,7km road	100%	85%	80%	70%	Construction of layer works	85%	Target achieved	N/A	Progress report
CWP_86	Director Roads and Stormwater	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school (Ward 43)	Roads and storm water	43	Surfacing of 1.2km	90%	90%	90%	90%	Surfacing of 1,2km	90%	Target achieved	N/A	Progress report

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								Original Third Quarter Target	Revised Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance Comment/Challenges	Corrective Measures	
CWP_87	Director Roads and Stormwater	Upgrading of arterial road from Moetagare into Setumong D3382	Roads and storm water	44	Surfacing of 1.1km	90%	90%	90%	90%	Surfacing of 1,1km	92%	Target achieved	N/A	Progress report
CWP_89	Director Roads and Stormwater	Completion of the links to SANRAL roads network	Roads and storm water	9,10,15,16,18,38	Detailed design	100%	100%	75%	75%	Preliminary Design	100%	Target achieved	N/A	DDR
Water Supply and reticulation - Water and Sanitation Services														
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	100%	100%	100%	57%	1600	58.3%	Target achieved	N/A	Report on meters
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	20%	10%	15%	0.5%	Appointment of PSP	0.5%	Target achieved	N/A	Appointment letter/Work order
CWP_93	Director Water and Sanitation	Installation of Back-up Generators for WTW	Water	Municipal wide	Installation of Back Up Generator for Water Treatment Plants	100%	100%	1%	1%	Appointment of service provider	1%	Target achieved	N/A	Appointment letter
CWP_94	Director Water and Sanitation	Acquisition of Fleet for O & M	Water	Municipal wide	Acquisition of fleet	100%	100%	50%	50%	Purchase of one (1) O & M Fleet	0%	Target not achieved	Delay in supply from appointed bidder, delivery expected in by mid-April	Email communication
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	100%	75%	75%	50%	Draft PDR	50%	Target achieved	N/A	Preliminary design report
CWP_97(A)	Director Water and Sanitation	Polokwane Bulk Water Supply - Seshego WTW	Water	12	Construction and completion of Water Treatment works,	87.5%	87.5%	75%	75%	Commissioning	75%	Target achieved	N/A	Quarterly Commissioning report
CWP_97(B)	Director Water and Sanitation	Polokwane Bulk Water Supply - Sandriver North WTW	Water	23	Construction and completion of Water Treatment works,	94%	94%	93%	93%	Appointment of new contractor. Construction of WTWs	93%	Target achieved	N/A	Progress report
CWP_97(C)	Director Water and Sanitation	Polokwane Bulk Water Supply - Sandriver South Wellfields	Water	8, 19, 23	Construction, Commissioning and equipping of boreholes. Upgrading of bulk	99%	99%	98%	98%	Appointment of new contractor. Completion of pipeline, pump	98%	Target achieved	N/A	Progress report



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								Original Third Quarter Target	Revised Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance Comment/Challenges	Corrective Measures	POE
					line, Upgrading of booster PS					houses and borehole installation				
CWP_97(D)	Director Water and Sanitation	Polokwane Bulk Water Supply - Sandriver North Wellfields	Water	23	Construction, Commissioning and equipping of boreholes. Upgrading of bulk line, Upgrading of booster PS	88%	88%	86%	86%	Appointment of new contractor Completion of pipeline and pump houses and borehole installation	86%	Target achieved	N/A	Progress report
CWP_97(E)	Director Water and Sanitation	CRR WIP Chuene Maja RWS phase 933600	Water	1,2,3	Appointment of contractor, Yard Connections, Elevated Tank, Reticulation, Standpipes	62.5%	62.5%	25%	25%	Appointment of contractor site establishment, Excavations and pipe laying	26%	Target achieved	N/A	Progress report
CWP_99	Director Water and Sanitation	Mothapo RWS	Water	6,31,24	Designs, Appointment of contractor, Construction of Standpipe, Equipping and safeguarding of borehole, Construction of pump main, 700Kl Steel tank	100%	25%	65%	3%	PDR	3%	Target achieved	N/A	Preliminary design report
CWP_101	Director Water and Sanitation	Sebayeng/Dikgale RWS	Water	29,30,31,32,33	Completion of phase 10, Bulk pipeline, 1 storage tanks,	100%	5%	75%	3%	Phase 11 - Geohydrological investigations and survey	3%	Target achieved	N/A	Geohydrological report and water quality report Progress report
CWP_102	Director Water and Sanitation	Houtriver RWS	Water	09;16,18,35	Scoping and design reports, appointment letter, reticulation	50%	5%	25%	5%	Geohydrological investigation. Approval Scope	5%	Target achieved	N/A	Geohydrological report Scoping report
CWP_104	Director Water and Sanitation	Molepo RWS	Water	3,4	Construction of Bulk line, Reticulation, Completion of Molelemane, Development of new technical	100%	100%	100%	90%	Pipe laying	90%	Target Achieved	N/A	Progress report

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								Original Third Quarter Target	Revised Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance Comment/Challenges	Corrective Measures	POE
					report for Molepo RWS									
CWP_108	Director Water and Sanitation	Aganang RWS (2) (Ramobola, Madietane)	Water	43 & 45	Appointment of contractors, New borehole development and electrification, new bulk supply line, new reticulation	75%	60%	55%	10%	Appointment of contractor (Rammobola) Preliminary design report (Madietane Project)	10%	Target achieved	N/A	Appointment letter (Rammobola) PDR (Madietane)
CWP_110	Director Water and Sanitation	Kalkspruit Water Supply (Aganang Ward 42)	Water	42	Appointment of contractor's, supply and install steel tank, Rising main, Reticulation pipeline	100%	10%	65%	5%	Approved scoping report	5%	Target achieved	N/A	Scoping report
CWP_111	Director Water and Sanitation	Mashashane Water Works	Water	40	Rising mains, Reticulation, stand taps, steel tank	100%	50%	65%	15%	Appointment of contractor site establishment, Excavations and pipe laying	0%	Target not achieved, contractor appointed, insufficient funds	The rates were negotiated with the contractor, a letter to revise the work order circulating.	Progress report
CWP_112	Director Water and Sanitation	Capital Replacement on Water & Sanitation	Water	Municipal Wide	Operational - Replacements of Pumps, Motors, Boreholes Equipments	80%	80%	5%	5%	Appointment of contractor for Dap Naude Pipeline protection	5%	Target achieved	N/A	Appointment letter/Work order
CWP_113	Director Water and Sanitation	Drilling of Boreholes in all Municipal Clusters	Water	Municipal Wide	Appointment of contractor, geohydrological investigations, geohydrological report, equipping and electrification	75%	100%	50%	50%	Geohydrological investigations, equipping	50%	Target Achieved	N/A	Progress report
CWP_117	Director Water and Sanitation	Aganang RWS (3) (Rapitsi, Kgabo Park, Mars, Wash Bank)	Water	45	Completion of Mars phase 2, Appointment of contractors for Rapitsi Kgabo park and Washbank, Construction of water mains, equipping of new borehole, steel tank on 10m stand, yard connections	75%	30%	56%	10%	Appointment of contractors Rapitsi Site establishment	10%	Target Achieved	N/A	Appointment letter Rapitsi Progress report

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								Original Third Quarter Target	Revised Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance Comment/Challenges	Corrective Measures	POE
CWP_117(A)	Director Water and Sanitation	Aganang RWS (3) (Kgabo Park)	Water	45	Appointment of contractors (Kgabo Park) and Site establishment. Excavation and pipe laying	0	20%	0	10%	Appointment of contractors (Kgabo Park) and Site establishment	10%	Target Achieved	N/A	Progress report Appointment letter
CWP_118	Director Water and Sanitation	Segwasi RWS	Water	28	Appointment of Contractor, Construction of reticulation, metered yard connections, construction of pumping mains, drilling and equipping of boreholes Eskom connections	65%	65%	100%	10%	Appointment of contractors and Site establishment	25%	Target achieved	N/A	Progress report
CWP_119	Director Water and Sanitation	Bakone RWS (2) (Ga-Phoffu, Ga-Ntlolane)	Water	40,41,42,43,44 & 45	Completion of phase 1 (Ga-Phoffu and Ga-Ntlolane), Appointment of contractors Phase 2 (Ga-phoffu and Ga-Ntlolane) Borehole development and Electrification. New bulk supply line from BH to Res. New reticulation with RDP	50%	50%	46%	10%	Appointment of contractor for Ga Phoffu and Site establishment	10%	Target achieved	N/A	Progress report Appointment letter
Sewer Reticulation - Water and Sanitation Service														
CWP_123(A)	Director Water and Sanitation	Regional Wastewater Treatment Plant-Phase 2B	Water Supply and Reticulation	23	Civil works on the main regional wastewater plant	50%	50%	35%	35%	Civil works on the main regional wastewater plant	36%	Target achieved	N/A	Progress report
CWP_123(B)	Director Water and Sanitation	Regional Wastewater Treatment Plant-Outfall Sewers phase 1	Water Supply and Reticulation	23	Steel fixing and Casting of drop structures, Casting of the pipe bridge, and commissioning	95%	95%	90%	90%	Steel fixing and Casting of drop structures, Casting of the pipe bridge	76%	Target not achieved, delays due to heavy rainfall and cashflow constraints by the contractor	Extension of time granted till End April 2025 for delays due to rainfall, cession signed with service providers for material	Progress report

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								Original Third Quarter Target	Revised Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance Comment/Challenges	Corrective Measures	POE
													supply to effect direct payments.	
CWP_123(C)	Director Water and Sanitation	Refurbishment of Polokwane Wastewater Treatment Works	Water Supply and Reticulation	12	Refurbished Polokwane Wastewater Treatment Works	100%	100%	100%	100%	Completion of refurbishment works.	95.5%	Target not achieved; the wastewater treatment plant is being refurbished while in operation; this affects contractor rate of progress. Pipe blockage remains a challenge due to long trapped objects and drying of sludge, Effluent pipes between PSTs and PASVEER need desilting to improve flow.	Contractor submitted an extension of time up to end of April 2025	Progress report
CWP_123(D)	Director Water and Sanitation	Refurbishment of Seshego Wastewater treatment work (WWTW)	Water Supply and Reticulation	23	Refurbished Seshego Wastewater treatment work (WWTW)	100%	100%	100%	100%	Completion of refurbishment works	100%	Target achieved	N/A	Practical completion certificate
Energy Services - Energy														
CWP_124	Director Energy Services	Installation of High Mast lights (Rural Area) Fynbos	Energy	1	1X installed high mast	100%	100%	50%	50%	implementation stage	95%	Target achieved	N/A	Payment certificate, progress report
CWP_125	Director Energy Services	Installation of High Mast lights (Rural Area) Seshego Luthuli	Energy	14	1X installed high mast	100%	100%	50%	50%	implementation stage	95%	Target achieved	N/A	payment certificate, progress report
CWP_126	Director Energy Services	Installation of High Mast lights (Rural Area) OR Tambo View	Energy	16	1X installed high mast	100%	100%	50%	50%	implementation stage	95%	Target achieved	N/A	Payment certificate, progress report

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								Original Third Quarter Target	Revised Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance Comment/Challenges	Corrective Measures	POE
CWP_127	Director Energy Services	Installation of High Mast lights (Rural Area) Ga Mamabolo (Moshate)	Energy	28	1X installed high mast	100%	100%	50%	50%	implementation stage	95%	Target achieved	N/A	payment certificate, progress report
CWP_128	Director Energy Services	Installation of High Mast lights (Rural Area) Tibana	Energy	44	1X installed high mast	100%	100%	50%	50%	Implementation stage	95%	Target achieved	N/A	Progress report and payment certificate
CWP_128 (A)	Director Energy Services	Installation of High Mast lights- (Rural Areas)	Energy	Rural Cluster	5 x installed solar high mast lights	0	100%	0	25%	Appointment of service provider	0%	Project had no budget till budget adjustment	Project approved during budget adjustment and now on appointment processes	Adjustment budget
CWP_133	Director Energy Services	Retrofit high mast lights with Solar lights in Rural Clusters	Energy	Rural Cluster	2X Retrofitted High Mast lights	100%	100%	100%	100%	2X Retrofitted High Mast lights	20%	Appointment done; materials ordered	foundations inspected and they require reinforcement	appointment letter, foundation report
CWP_134	Director Energy Services	Solar High Mast Lights Extension 78 and Seshego zone 8 Extension	Energy	13	2 Installed high mast	100%	100%	100%	100%	Installed high mast	90%	Pole installed	Waiting for lights delivery. extension of time requested	progress report, extension of time request, payment certificate
CWP_135	Director Energy Services	Civic Center Solar High Mast lights	Energy	22	3 X Installed high mast	100%	100%	100%	100%	3 x installed solar high mast lights	100%	Lights installed and working	Budget adjusted for three lights, waiting payment	completion certificate
CWP_136	Director Energy Services	Installation of Solar High Mast lights (City entrances)	Energy	14, 20	2 Installed high mast	100%	100%	100%	100%	Installed high mast	30%	Foundations completed, SANRAL approved	Delayed SANRAL approval received	SANRAL approval, foundation,
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	100%	100%	50%	50%	Implementation of project	0%	Appointed service provider. Specifications completed	Delivery date too long and request to pay contractor in the next financial year submitted	Minutes of meeting, Memo, progress report

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CWP_137(A)	Director Energy Services	Electrification Of Urban Households in Extension 78 and 40	Energy	Extension 78 and 40	Electrification Of Urban Households in Extension 78 and 40	0	100%	0	25%	Appointment of service provider and consultant	0%	Delayed due to Designing and service provider declining the offer	Service provider declining offer, project re-budgeted in the outer year	Declining letter, Task order
CWP_137(B)	Director Energy Services	Acquisition of fleet- Cherry Picker	Energy	Municipal Wide	4 x delivered Cherry Trucks	0	100%	0	25%	Purchase Order	5%	Specifications submitted, budget allocated during budget adjustment	Procurement through government RTS contractors	Specification
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	100%	100%	50%	50%	Implementation of project	52%	All HT network completed; three transformers installed	Long lead materials ordered through sessions	Progress report, sessions, proof of material ordered
CWP_139	Director Energy Services	Electrification Of Urban Households in Extension 78	Energy	23	200 households	100%	100%	50%	50%	Implementation of project	20%	Appointed	Service provider gave an abnormal price, during negotiations , he surrenders the project, but further negotiations let to revise it.	Appointment letter, rejection letter
Disaster and Fire - Public Safety														
CWP_143	Director Community Services	Acquisition of fire Equipment	Disaster Management and Fire Services	22,26,23	Procurement of 13 fire equipment	100%	100%	75%	75%	Procurement and Issuing of purchase order	75%	Target achieved	N/A	Appointment letter and Official purchase order.
CWP_154	Director Community Services	Gas detection equipment	Disaster Management and Fire Services	22,26.23	4 x detection	100%	100%	75%	75%	Appointment of service provider	75%	Target achieved	N/A	Appointment letter and official purchase order
CWP_155	Director Community Services	Flir/Thermal Imaging Camera	Disaster Management and Fire Services	22,26.23	1 x imaging equipment	100%	100%	75%	75%	Appointment of Supplier	75%	Target achieved	N/A	Appointment letter and official

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								Original Third Quarter Target	Revised Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance Comment/Challenges	Corrective Measures	POE
														purchase order.
CWP_156	Director Community Services	Acquisition of Fire fleet	Disaster Management and Fire Services	22,26.23	2 x fire fleet	100%	100%	75%	75%	Issuing of purchase order	75%	Target achieved	N/A	Official purchase order.
Traffic and Licensing														
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	100%	100%	75%	50%	Appointment of service provider	50%	Target achieved	N/A	Appointment letter for contractor
Environmental Management														
CWP_160	Director Community Services	Purchase of land for New Mankweng Cemetery	Environmental Management	Ward 29	Draft Land survey studies	100%	100%	100%	75%	Submission of specification for the appointment of land surveyor	75%	Target achieved	N/A	Specifications for Land Survey
CWP_161	Director Community Services	Grass cutting equipments	Environmental Management	Municipal wide	20 grass cutting equipment	100%	100%	75%	75%	Issue purchase order	75%	Target achieved	N/A	Purchase order
CWP_162	Director Community Services	Upgrading of Mankweng Unit C Park	Environmental Management	Ward 25	Installation of fence	100%	100%	75%	75%	Installation of fence	60%	Target not met because of community dispute over Municipal Services in Mankweng Unit C.	Municipality met with the Community on the 27 March 2025 to resolve the matter.	
CWP_163	Director Community Services	Upgrading of Ext76 (SDA1) park	Environmental Management	Ward	Installation of fence	100%	100%	75%	75%	Installation of fence	75%	Target achieved	N/A	Picture
CWP_164	Director Community Services	Greening programme	Environmental Management	Municipal Wide	Supply and delivery of 300 trees	100%	100%	75%	75%	Planting of 150 trees	75%	Target achieved	N/A	Pictures
CWP_165	Director Community Services	Greening Programme for Disteneng	Environmental Management	Municipal wide	Planting of 300 trees	100%	100%	75%	75%	Planting of 150 trees	75%	Target achieved	N/A	Picture
CWP_167	Director Community Services	Construction of Ablution Facilities at Mankweng Parks	Environmental Management	Ward 25, 26	Submission of specification for the appointment of the contractor	100%	100%	75%	75%	Finalisation of designs	75%	Target achieved	N/A	Designs
CWP_168	Director Community Services	Upgrading of Tom Naude Park	Environmental Management	Ward 23	Fencing of Tom Naude Park	100%	100%	75%	75%	fencing of the park	75%	Target achieved	N/A	Picture.

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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	100%	100%	0	75%	Issue purchase order	75%	Target not achieved	N/A	Purchase order
CWP_170	Director Community Services	Supply and delivery of mobile guard houses	Security Services	Municipal wide	Procurement of 6 guard houses	100%	100%	0	75%	Appointment of service provider	75%	Target achieved	N/A	Appointment letter
Waste Management														
CWP_172	Director Community Services	240 litre bins	Waste Management	Municipal wide	Supply and delivery of 600 (240) litre bin	100%	100%	0	50%	Appointment of service provider	40%	Target not met. Delay in the appointment of the service provider.	Supply chain is finalizing the appointment of a service provider.	Advert
CWP_174	Director Community Services	Procurement of Concrete Street Bins	Waste Management	Municipal wide	50 Supply and delivery of concrete street bins	100%	100%	0	50%	Appointment of service provider	50%	Target achieved	N/A	Appointment letter
CWP_175	Director Community Services	Construction of ramp at Dikgale transfer station	Waste Management	Ward 32	Construction of ramp	100%	100%	75%	50%	Appointment of service provider	50%	Target achieved	N/A	Appointment letter
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	100%	100%	100%	50%	Appointment of service provider	50%	Target achieved	N/A	Appointment letter
CWP_177	Director Community Services	Extension of landfill site (Weltevreden)	Waste Management	Ward 20	Fence construction of borehole and construction ablution facility	100%	100%	75%	50%	Appointment of consultant	50%	Target achieved	N/A	Appointment letter
CWP_178	Director Community Services	Seshego transfer station	Waste Management	Ward 11	Fence construction and borehole and Construction of office	100%	100%	75%	50%	Appointment of a contractor	50%	Target achieved	N/A	Appointment letter
CWP_179	Director Community Services	Westernburg Transfer Station	Waste Management	Ward 19	Fence construction and borehole and Construction of office and retention hall	100%	100%	75%	50%	Appointment of contractor	50%	Target achieved	N/A	Appointment letter
CWP_180	Director Community Services	Molepo Transfer Station	Waste Management	Ward 3	Fence construction and borehole and construction of office	100%	100%	75%	50%	Appointment of contractor	50%	Target achieved	N/A	Appointment letter



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CWP_181	Director Community Services	Ga- Maja transfer station (Planning)	Waste Management	Ward 2	Finalisation of project design	100%	100%	75%	50%	Application of land use rights	40%	Target not met. Service provider appointed on 06 March 2025, still with other processes to be followed for the application of the land use rights.	Service provider is currently engaging with town planning to finalize the application of the land use rights.	Attendance register
CWP_182	Director Community Services	Ga- Chuene transfer station (Planning)	Waste Management	Ward 1	Finalisation of project design	100%	100%	75%	50%	Application of land use rights	40%	Target not met. Appointment of Service provider was done on 06 March 2025, with other processes still to be followed to commence with the application of the land use rights	Service provider currently engaging with the town planning office to finalize the application of the land use right.	Attendance register
Sports and Recreation														
CWP_183	Director Community Services	Grass Cutting equipment's	Sports and Recreation	Municipal wide	2 grass cutting equipment's	100%	100%	75%	75%	Issue purchase order	75%	Target achieved	N/A	Purchase Order
CWP_184	Director Community Services	Upgrading of Seshego Stadium	Sports and Recreation	Ward 13	Installation of gates and fence and athletic tracks and turnstiles	75%	100%	0	75%	Completion of athletic tracks	75%	Target achieved	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	100%	100%	0	75%	Issue purchase order	75%	Target achieved	N/A	Purchase Order
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	100%	100%	75%	75%	N/A	100%	Target achieved	N/A	Completion Certificate
CWP_188	Director Community Services	Construction of Sebayeng / Dikgale Sport Complex	Sports and Recreation	Ward 24	Construction of sport complex	100%	100%	75%	75%	Fencing	100%	Target achieved	N/A	Practical Completion Certificate

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CWP_189	Director Community Services	EXT 44/78 Sports and Recreation Facility	Sports and Recreation	Ward 8	Construction of artificial soccer field	100%	100%	0	75%	Construction of stormwater	84.6%	Target achieved	N/A	Project Progress Report
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	100%	100%	75%	75%	Construction of the project	33%	Target not achieved Consultant terminated after abandoning site There was no supervision on site Contractor could not proceed with works as there was no supervision	New Consultant has been appointed. Site instructions have been issued to contractor to continue with works.	Project 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	100%	100%	75%	75%	Construction of the project	47%	Target Not Met because of late start of the project	Project completion scheduled for May 2025	Project Progress Report
Cultural Services														
CWP_194	Director Community Services	Collection development - Books	Cultural Services	Municipal Wide	150	100%	100%	75%	75%	Appointment of service provider	75%	Target achieved	N/A	Attached BAC Appointment report
Information Services - Corporate and Shared Services														
CWP_198	Director Corporate and Shared Services	Procurement of Laptops, PCs and Peripheral Devices	ICT	Municipal Wide	4 Quarterly Reports	100%	100%	75%	75%	1 Quarterly Report	96%	Target achieved	N/A	Order, Delivery note
CWP_199	Director Corporate and Shared Services	Procurement of Laptops, PCs and Peripheral Devices - BTO	ICT	Municipal Wide	4 Quarterly Reports	100%	100%	75%	75%	1 Quarterly Report	93%	Target achieved	N/A	Purchase order and Delivery note
CWP_201	Director Corporate and Shared Services	Network Upgrade	ICT	Municipal Wide	1 Network implementation on (wireless network infrastructure in one cluster office	100%	100%	75%	75%	Network implementation on wireless network infrastructure	90%	Target achieved	N/A	Purchase order and job card
City Planning - Planning and Economic Development														
CWP_202	Director: Planning and ED	Township Establishment for the Eco-estate at Game Reserve	City Planning	20	Township Establishment for the Eco-estate at Game Reserve	10%	10%	6%	6%	Preliminary Studies	6%	Target achieved	N/A	Project progress report Final

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														Proposed Layout Plan
Human Settlement Rental Housing														
CWP_203(A)	Director: Planning and ED	Acquisition of Project Management Software	Human Settlements	Municipal Wide	Acquisition of Project Management Software	0	100%	0	25%	Appointment of service provider	25%	Target achieved	N/A	Appointment Letter of Professional Resource Team (PRT)
CWP_203(B)	Director: Planning and ED	Acquisition of Personal Digital Assistant (PDA) for Pro	Human Settlements	Municipal Wide	Acquisition of Personal Digital Assistant (PDA) for Pro	0	100%	0	25%	Appointment of service provider	0%	Delays in finalization of specification, ICT and SCM are assisting in drafting the Final Specification	Constant Communication with ICT and SCM with regards to finalization of the specification and procurement of the PDA	n/a
Clusters - COO														
CWP_204	Cluster Offices	Construction of Segopje Mobile Service Centre	Clusters	29	Construction of public ablution facilities and electrical installations	100%	100%	70%	70%	Construction of public ablution facilities and electrical installations	51%	Target not achieved. The contractor was behind construction schedule with 19%.	The contractor has catchup the lost time and the project will be completed with the allocated scope.	Payment Certificate and progress report.
Fleet Management - Corporate and Shared Services														
CWP_205	Fleet Management Services	Acquisition of Refuse Trucks	Fleet Management	Municipal Wide	1 Compactor	50%	50%	25%	25%	Procurement of 1 x Waste Compactor truck van as per specifications	25%	Target achieved	N/A	Appointment letter
CWP_206	Fleet Management Services	Purchase of Fleet Yellow Graders	Fleet Management	Municipal Wide	5 Graders	50%	50%	25%	25%	Procurement of 5 x Graders as per specifications	25%	Target achieved	N/A	Appointment letter

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CWP_207	Fleet Management Services	Purchase of Municipal (Sedans Bakkies) fleet and	Fleet Management	Municipal Wide	3 Buses	50%	50%	25%	25%	Procurement of 1 x 22-Seater Bus, 1 x 16-Seater Bus and 1 x 14-Seater Bus as per specifications	25%	Target achieved	N/A	Appointment letters
Transport Operations (IPRTS)- Transport and Services														
CWP_208	Director Transportation Services	PT facilities Upgrade	Transport, Roads and Stormwater	22	Installation of 80mm paving blocks and kerbing	20%	80%	20%	50%	Roadbed preparation, construction of layer works and laying of paving bricks for Phase 2 & 3	50%	Target achieved	Contractor to fast-track implementation, extension of time submitted for processing  A new location has been identified near TUT Polokwane campus, to temporarily utilized by the taxi operators	Progress report, intervention minute
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	100%	100%	100%	50%	Placement of beams, steel fixing and concrete works on bridge deck	43%	Target achieved not Contractor is having a cashflow problem	Weekly intervention meetings scheduled	progress report
CWP_211	Director Transportation Services	Refurbishment of daytime layover facility	Transport, Roads and Stormwater	23	To complete the ablation refurbishment with ramps	100%	100%	0	100%	Completion of UA compliant access ramps, reinstatement of sewer crossing and paving	0%	Target achieved  Insufficient POE to support 100% reported	Relevant and sufficient POE (Completion certificate) will be provided.	Progress report, Intervention Meeting minutes, EoT approval

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CWP_212	Director Transportation Services	Construction of Bus station upper structure (general Joubert str)	Transport, Roads and Stormwater	22	To complete the construction of the top structures and upgrading of the precinct	100%	100%	0	100%	Completion of UA compliant snaglist, walkways and ramps	100%	Target achieved	N/A	Progress report, Practical completion certificate
CWP_213	Director Transportation Services	Upgrade of transit mall	Transport, Roads and Stormwater	22, 39	To upgrade the Transit Mall - sidewalks and Roadways	70%	65%	50%	20%	Site establishment, upgrading of walkways 20%,	0%	Target not achieved Design was not meeting the UA requirements	revision of the detail design is completed and approved by UA consultant. New BOQ issued	UA Approval
CWP_215	Director Transportation Services	Construction & provision of Bus Depot Upper in Seshego	Transport, Roads and Stormwater	11	To construct the depot structures and required elements	40%	75%	20%	20%	Completion of Preliminary detail designs	20%	Target achieved	Revision of designs to meet UA compliance. Presentation to be scheduled to present to all workstreams and the technical team	Postponement of Architectural design presentation, revised preliminary design report
CWP_216	Director Transportation Services	Provision of Bus Stop Shelters	Transport, Roads and Stormwater	13, 17, 19, 20, 21, 22, 39	To design and construct bus stop shelters	10%	100%	0	15%	Detail Design Report, Preparation of final BOQ for submission to SCM for allocation of contractor.	15%	Target achieved	N/A	Request for allocation of contractor
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)	70%	100%	70%	10%	Site Establishment, mechanical installation 50%	0%	Target not achieved Awaiting allocation of a contractor	SCM to fast-track allocation of the contractor	Follow up email to SCM

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