



FOURTH QUARTER INSTITUTIONAL PERFORMANCE REPORT
01 APRIL 2025 TO 30 JUNE 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 Fourth 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 Fourth Quarter of 2024/25 financial year that is from 01st April 2025 to 30th June 2025. The planning documents that are used to monitor, measure and report the 2024/25 Fourth Quarter Institutional Performance report is the Reviewed IDP, Tabled Budget and 2024/25 Service Delivery and Budget Implementation Plan. The latest review of the 2024/25 SDBIP was approved by council in May 2025.

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 ORGANIZATIONAL PERFORMANCE FOR 2024/25 FOURTH QUARTER PERFORMANCE (AUDITED)

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 Fourth Quarter. The summary of the performance achieved are reflected below:

KPA	Total no of KPI's for 4 th Quarter as per the SDBIP	Targets applicable for 4 th Quarter	Targets achieved	Targets not achieved
KEY PERFORMANCE INDICATORS				
Basic Service Delivery	23	23	18	5
Good Governance and Public Participation	47	35	32	3
Municipal Transformation and Institutional Development	13	8	8	-
Financial Viability	20	16	15	1
Local Economic Development	13	12	6	6
Total	116	94	79	15
Total in %	100%	100%	84%	16%
CAPITAL WORKS PROGRAMME				
Water and Sanitation	39	26	22	4
Energy Services	18	15	4	11
Roads and Stormwater	80	44	42	2
Transportation Services	9	5	4	1
Community Services	49	35	25	10
Corporate and Shared Services	13	11	11	-
Planning and Economic Development	4	4	1	3
Chief Operations Office	2	2	2	-
Total	214	142	111	31
Total in %	100%	100%	78%	22%

3.1 SUMMARY OF FOURTH QUARTER PERFORMANCE INDICATORS PER MUNICIPAL DIRECTORATES

No	Name of Directorate	Total SDBIP Indicators (Quarter 4)	Total Number of Indicators (Quarter 4) Achieved	Total Number of Indicators (Quarter 4) Not Achieved	Percentage
1.	Chief Operations Office	34	31	3	91%
2.	Corporate and Shared Services	20	20	0	100%
3.	Planning and Economic Development	19	10	9	53%
4.	Community Services	46	35	11	76%
5.	Water and Sanitation	29	23	6	79%
6.	Energy Services	17	5	12	29%
7.	Roads and Stormwater	47	45	2	96%
8.	Transportation Services	5	4	1	80%
9.	Budget and Treasury Office	17	15	2	88%

4. SUMMARY OF THE 2024/25 FOURTH 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 30 June 2025.

The financial results are summarised below:

Description	2023/24	Budget Year 2024/25				
	Audit Outcome	Original Budget	Adjusted Budget	Monthly Actual	Year to Date Actual	% YTD vs Adjusted Budget
Total Operational Revenue	4 537 312 761	5 302 511 078	5 376 705 831	313 710 960	4 905 119 370	91%
Capital transfers recognised	774 106 889	708 358 003	625 725 659	106 587 064	608 351 511	97%
Total Revenue	5 311 419 650	6 010 869 081	6 002 431 490	420 298 024	5 513 470 880	92%
Total Expenditure	5 378 584 656	5 140 212 955	5 300 553 574	582 069 309	5 119 960 740	97%
Surplus/ (Deficit) for the year	(67 165 006)	870 656 126	701 877 916	(161 771 286)	393 510 141	56%

4.1 REVENUE PERFORMANCE

As at 30 June 2025, the actual year-to-date revenue billed, which includes capital grants and other direct income, amounts to R5 513 470 880, representing 92% of the adjusted budget of R6 002 431 490. Current year performance is slightly higher in comparison to 91% of the prior year.

- Operational revenue (billed and other direct income) contributes 89% of total revenue.
- Capital grant revenue contributes to the remaining 11%.

Comparative Performance – 2023/24:

Revenue billed was R 5 170 664 984, representing 91% of the prior year adjusted budget. (Operational Revenue 89% and Capital Grant Revenue 11%)

4.2 EXPENDITURE PERFORMANCE

As at 30 June 2025, the actual year-to-date operating expenditure amounts to R5 119 960 740, which is 97% of the adjusted budget of R5 300 553 574. Current year performance indicates that the municipality's spending is aligned to the adjusted budget.

Comparative Performance – 2023/24:

- Operating expenditure amounted to R 5 272 509 225, which was 115% of the prior year adjusted budget, indicating an over-expenditure trend in the prior year.

4.3 CAPITAL PERFORMANCE

As at 30 June 2025, payments in respect of capital projects amount to R 816 693 084 (including VAT), representing 91% of the adjusted capital budget of R896 412 575. Current year performance is low in comparison to 93% of the prior year.

- The original capital budget for 2024/25 was R943 162 996 which was reduced to R896 412 575 during the adjustments process.

Comparative Performance – 2023/24:

- Capital expenditure amounted to R 1 007 381 191, which was 93% of the prior year capital budget.

The capital budget funding breakdown as of 30th June 2025 is tabulated as follows:

MULTI YEAR CAPITAL BUDGET	Funding Source	ORIGINAL BUDGET 2024/25	SPECIAL ADJUSTMENTS BUDGET 2024/25	ADJUSTMENT S BUDGET 2024/25	SPECIAL ADJUSTMENTS BUDGET 2024/25 (WITH TRANSFER OF FUNDS)			JUNE			YEAR TO DATE TOTAL ACTUAL			PERCENTAGE SPENT
		TOTAL INCL. VAT	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	
Integrated Urban Development Grant	IUDG	277 855 918	277 855 917	282 892 409	245 819 486	36 872 923	282 892 409	48 982 210	7 347 331	56 329 541	234 401 199	35 160 180	289 561 379	95%
Public Transport Network Grant	PTNG	166 167 075	131 667 075	110 030 575	49 370 841	7 405 626	56 776 467	7 403 010	1 110 452	8 513 462	49 369 955	7 405 493	56 775 448	100%
Neighbourhood Development Grant	NDPG	44 983 999	44 983 999	44 983 999	39 116 521	5 867 478	44 983 999	7 194 246	1 079 137	8 273 383	38 942 909	5 841 436	44 784 345	100%
Water Services Infrastructure Grant	WSIG	76 000 002	76 000 002	76 000 002	83 478 262	12 521 739	96 000 001	28 635 582	4 295 334	32 930 896	81 238 712	12 185 807	93 424 519	97%
Regional Bulk Infrastructure Grant	RBIG	126 013 000	126 013 000	126 013 000	109 576 522	16 436 478	126 013 000	491 813	73 772	565 584	109 300 420	16 395 063	125 695 483	100%
Integrated National Electrification Programme Grant	INEP	12 573 001	12 573 001	12 573 001	6 580 000	984 000	7 544 000	115 626	17 344	132 970	6 560 000	984 000	7 544 000	100%
Human Settlement Development Grant	HSDG	-	699 999	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	-	-	11 015 807	9 578 963	1 436 844	11 015 807	1 042 923	156 438	1 199 361	9 578 404	1 436 761	11 015 164	100%
Total DoRA Allocations		708 357 995	674 557 993	664 008 793	544 109 290	81 616 393	625 725 683	93 865 389	14 079 808	107 945 197	529 391 600	79 408 740	608 800 340	97%
														0%
Capital Replacement Reserve	CRR	234 230 001	250 394 919	265 672 891	235 379 906	35 306 986	270 686 892	36 205 153	5 430 773	41 635 926	180 776 299	27 116 445	207 892 744	77%
TOTAL FUNDING		942 587 996	924 952 912	929 681 684	779 489 195	116 923 379	896 412 575	130 070 541	19 510 581	149 581 123	710 167 899	106 525 185	816 693 084	91%
MULTI YEAR BUDGET	Description	ORIGINAL BUDGET 2024/25	SPECIAL ADJUSTMENTS BUDGET 2024/25	ADJUSTMENT S BUDGET 2024/25	SPECIAL ADJUSTMENTS BUDGET 2024/25 (WITH TRANSFER OF FUNDS)			JUNE			YEAR TO DATE TOTAL ACTUAL			percentage
		TOTAL INCL. VAT	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	1 376 037	2 210 010	331 502	2 541 512	1 061 109	159 166	1 220 276	2 080 998	312 150	2 393 148	94%
	Vote 2 - MUNICIPAL MANAGER'S OFFICE	-	-	1 610 000	1 400 000	210 000	1 610 000	1 217 391	182 609	1 400 000	1 217 391	182 609	1 400 000	87%
	Vote 3 - WATER AND SANITATION	352 108 061	366 317 980	360 145 995	327 437 627	49 115 644	376 553 271	54 597 436	8 189 615	62 787 051	310 028 611	47 704 292	365 732 902	97%
	Vote 4 - ENERGY SERVICES	63 428 669	65 383 669	61 454 231	48 465 418	7 269 813	55 735 231	5 065 941	759 891	5 825 833	25 865 289	3 879 793	29 745 083	53%
	Vote 5 - COMMUNITY SERVICES	115 300 778	115 300 778	114 751 370	92 689 794	13 903 469	106 593 263	28 774 858	4 316 229	33 091 087	75 328 810	11 299 321	86 628 131	81%
	Vote 6 - PUBLIC SAFETY	34 638 803	34 638 803	22 762 155	18 779 723	2 816 958	21 596 681	1 897 099	284 565	2 181 664	8 711 513	1 306 727	10 018 240	46%
	Vote 7 - CORPORATE AND SHARED SERVICES	37 100 113	37 100 113	43 841 413	42 104 531	6 315 680	48 420 210	8 519 392	1 277 909	9 797 301	39 044 327	5 856 649	44 900 976	93%
	Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT	20 169 406	20 169 406	17 751 541	15 414 561	2 312 184	17 726 745	-	-	-	13 477 865	2 021 680	15 499 544	87%
	Vote 9 - BUDGET AND TREASURY OFFICE	-	-	345 000	300 000	45 000	345 000	112 211	16 832	129 042	276 946	41 542	318 488	92%
	Vote 10 - TRANSPORT SERVICES	123 167 076	95 062 076	74 605 576	23 766 969	3 565 045	27 332 014	5 103 836	765 575	5 869 411	23 897 583	3 584 637	27 482 220	101%
	Vote 11 - HUMAN SETTLEMENTS	-	699 999	699 999	608 695	91 304	699 999	-	-	-	-	-	-	0%
	Vote 12 - ROADS AND STORM WATER	195 874 052	189 449 051	230 338 366	206 311 869	30 946 780	237 258 649	23 721 268	3 558 190	27 279 458	202 238 566	30 335 785	232 574 351	98%
	TOTA CAPITAL BUDGET	943 162 996	925 527 912	929 681 684	779 489 195	116 923 379	896 412 575	130 070 541	19 510 581	149 581 123	710 167 899	106 525 185	816 693 084	91%

Capital budget funding breakdown as of 30th June 2025 above.

5. DETAILED INSTITUTIONAL PERFORMANCE BY KEY PERFORMANCE AREAS

5.1 BASIC SERVICE DELIVERY

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target for 2024/25	01 April 2025 to 30 June 2025					
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE	
BASIC SERVICE DELIVERY											
BSD_TL01	Director Services	Energy	Increase percentage of Households with access to electrification by 0.3% by 30 June each year	0.24% (594 HH)	Percent	0.3%(748)	0.3%(748)	0.36% (880)	Moremadi (228) completed, Polokwane Extension 40 (145) completed, Seshego Zone 8 Extension 133 Phase 2 (371) completed, and additional single household connections (136) completed. SUMMARY: Bulk Electrification = 744 Individual Household Electrification = 136 Total households electrified = 880, which translates to 0.36% performance achievement.	Target achieved	Close out report, payment certificate, progress report, list of electrified single households (new connections), completion certificate

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target 2024/25 for	01 April 2025 to 30 June 2025				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL02	Director Energy Services	Percentage reduction of electricity losses by 30 June 2025	12,21%	Percent	12%	12%	13.44%	Target not achieved because electricity consumption is seasonal.	Losses monitored monthly, they depend on weather conditions and seasons.	Monthly distribution loss reports
BSD_TL03	Director Water and Sanitation	Increase percentage of Households with access to sanitation by 1.02 % by 30 June 2025	0.07% (168)	Percent	1,02%	1,02%%	0.45% (1135)	Urban connections 69, challenge on urban connections applications made however not yet paid by the clients	Clients are yet to effect payments for urban connections	Completion certificate, beneficiary list
BSD_TL04	Director Water and Sanitation	Increase percentage of Households with access to Water by 0.47% by the 30 June 2025	0.85% (2036 HH)	Percent	0,47%	0.47% (1180 HH)	2.87%	Mars 356, Segwasi 80, Sebayeng Dikgale 411, Kalkspruit 54, Olifantspoort 6215, Total households = 7159, which translates to 2.87% performance achievement.	None	Completion Certificates, Beneficiary lists, Layout maps
BSD_TL05	Director Water and Sanitation	Percentage reduction of water losses by 30 June 2025	New	Percent	30%	30%	32%	Quarterly target not achieved because water consumption is seasonal. While the Quarter 4 performance is 32% and therefore above the 30% target, the cumulative annual achievement is 25%	Replacement of by-passed meters will further reduce the water losses. The City busy with the process to obtain meters through RT29 (i.e., National Treasury universal contract). Target delivery being Quarter 2 of 2025/2026 year.	1. Water balance Report

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target for 2024/25	01 April 2025 to 30 June 2025				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL06	Director Roads and Storm Water	Km of roads upgraded from gravel to tar by 30 June Each year	10.52 km	km	21 km	21 km	21,6471km	Target achieved	None	Practical and completion certificates
BSD_TL06 (A)	Director Roads and Storm Water	Km of roads upgraded from gravel to paving by 30 June Each year	New	km	7,902km	7,902km	8.21km	N/A	N/A	Practical and completion certificates
BSD_TL06 (B)	Director Roads and Storm Water	Km of roads rehabilitated by 30 June Each year	New	km	8km	8km	10,453km	N/A	N/A	Practical and completion certificates
BSD_TL07	Director Community Services	Number of Health (Food premises and outlets) Inspections conducted by 30 June each year	1 648	Number	1 550	386	389	N/A	N/A	Food premises inspection reports.
BSD_TL08	Director Community Services	Number of noise pollution monitored	0	Number	10	2	2	N/A	N/A	Notices to offenders.
BSD_TL09	Director Community Services	Number of new rural villages supplied with weekly waste removal services by 30 June each year	0	Number	10	10	10	N/A	N/A	Commencement letters
BSD_TL10	Director Community Services	Increase Percent of Households with access to waste removal services by 0.08% by the 30 June	0.16% (396 HH)	Percent	0.08% (200) HH	0,08%	0,11%	N/A	N/A	Listing of households

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target for 2024/25	01 April 2025 to 30 June 2025				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL11	Director Community Services	Number of Disaster Management Plan Reviewed (Annual review) by 30 June each year	1	Number	1	1	0	The target is not achieved.	The review of the Disaster Management Plan will be concluded in the first quarter of 2025/26.	Council Resolution and Approved Disaster Management Plan
BSD_TL12	Director Community Services	Km fire break re-blading conducted by 30 June each year	2 512	km	1800 km	1800 km	1800 km	N/A	N/A	list of farms and plots re-bladed and invoices
BSD_TL13	Director Community Services	Number of fire inspections conducted by 30 June each year	0	Number	550	139	282	N/A	N/A	List of premises inspected
BSD_TL15	Director Planning and Economic Development	% of building plans received and assessed within 90 days	100%	Percent	100%	100%	57.78%	<p>Total 90 Building Plan Application Assessed</p> <p>Total 55 Building Plans assessed within 90 days</p> <p>Total 35 Building Plans not assessed within 90 days</p> <p>Performance percentage is 61.11%</p> <p>Challenge: Performance was affected backlog of manual building plans</p>	A decision was taken to phase off Manual building Plans in this current financial year 2024/2025. with a notice of intention to phase off manual plans published to the community	Quarterly report Building plan application Listing

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target 2024/25 for	01 April 2025 to 30 June 2025				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL16	Director Planning City and Economic Development	% of occupation certificate application received and finalised within 90 days	100%	Percent	100%	100%	100%	N/A	N/A	Quarterly report Occupation application listing
BSD_TL17	Director Planning City and Economic Development	% of illegal outdoor advertisement notices served upon 30 days of detection	New	Percent	100%	100%	100%	N/A	N/A	Illegal Outdoor advertising Register and notices
BSD_TL17(A)	Director Planning City and Economic Development	% of illegal land uses notices served upon 30 days of detection	New	Percent	100%	100%	100%	N/A	N/A	Illegal Land Use Register and Notices
BSD_TL18	Director Community Services	Percentage of cemeteries maintained by 30 June 2025	New	Percent	100%	100%	100%	N/A	N/A	Quarterly Maintenance Plan, Job cards and pictures.
BSD_TL19	Director Community Services	Percentage maintenance of municipal parks by 30 June 2025	New	Percent	100%	100%	100%	N/A	N/A	Quarterly Maintenance plan, Job cards and pictures
BSD_TL20	Director Community Services	Number of by-law operations conducted to address public nuisance by 30 June 2025	New	Percent	4	1	1	N/A	N/A	Operational plan and feedback report

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target 2024/25 for	01 April 2025 to 30 June 2025				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL21	Director Community Services	Number of Municipal local sports facilities maintenance	New	Number	288	288	288	N/A	N/A	Planned Sport Field Grading and Graded

5.2 LOCAL ECONOMIC DEVELOPMENT

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target for 2024/25	01 April 2025 to 30 June 2025					
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE	
LOCAL ECONOMIC DEVELOPMENT											
LED_TL01	Director Planning Economic Development	City and Number of workshop sessions conducted for SMMEs by 30 June every year	New	Number	40	10	16	N/A	N/A	Reports, Attendance registers and Pictures	
LED_TL02	Director Planning Economic Development	City and Number of exhibition facilitated by the municipality by 30 June each year	New	Number	20	5	8	N/A	N/A	Report Attendance register Pictures	

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target for 2024/25	01 April 2025 to 30 June 2025				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
LED_TL03	Director Planning and Economic Development	City and Number of tourism and investment promotion trade shows held by 30 June each year	19	Number	9	3	8	N/A	N/A	Feedback report, Attendance register and pictures
LED_TL04	Director Planning and Economic Development	City and Number of trader's opportunities created through Municipal initiatives. (Traders trade at events during soccer matches and festivals for economic beneficiation)	136	Number	130	30	65	N/A	N/A	Reports, Attendance register and pictures
LED_TL06	Director Planning and Economic Development	City and Number of tourism strategy reviewed by 20 June each year	0	Number	1	1	0	The evaluation of the bid was done but the appointment could not be finalized due to insufficient funds. The bid amount for the preferred bidder was way higher than the budgeted amount.	Re- advertise the bid with additional budget	Bid report
LED_TL07	Director Planning and Economic Development	City and Number of meetings held with stakeholders in Economic Development by 30 June each year	New	Number	20	5	13	N/A	N/A	Attendance Register

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target for 2024/25	01 April 2025 to 30 June 2025				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
LED_TL08	Director Planning and Economic Development	City and Number of trade missions participated in by 30 June each year	0	Number	2	1	1	N/A	N/A	Report, pictures
LED_TL09	Director Planning and Economic Development	City and Number of architectural designs of post incubation sites for Industrial Park X26 Developed by 30 June each year	New	Number	1	1	0	Not achieved	The draft architectural drawings are awaiting Structural Engineering and Fire Engineering Reports to be approved. The UK FCDO Urban Resilience Programme is assisting with that. Expedite the finalization process with UK-FCDO Urban Resilience Programme	None
LED_TL10	Director Planning and Economic Development	City and % of low-cost housing consumer education on homeownership and care (awareness campaigns) for both rural and urban BNG home ownerships including Upgrading of Informal Settlement	New	Percent	100%	100%	100%	N/A	N/A	Presentation, agenda, attendance registers

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target for 2024/25	01 April 2025 to 30 June 2025				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
LED_TL11	Director Planning and Economic Development	Number of BNG houses build for the Implementation of phase 3 of the upgrading programme at Ext 126 & 127	New	Number	60	60	0	Target not achieved due to delays caused by late appointment of Contractors and the Grant money not yet transferred to the Municipality by COGHSTA 3 x Contractors appointed to construct 110 RDP houses in ext 126/127 The contractors Mamondo, Nhlohlori and M-eng Tech	Constant communication with COGHSTA to transfer Grant Money and Expedite the Construction of RDP houses	Mamondo status report Nhlohlori status report M-eng Tech status report

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target for 2024/25	01 April 2025 to 30 June 2025				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
LED_TL12	Director City and Planning Economic Development	Number of Rural Housing units (BNG) completed	New	Number	127	127	0	Target not archived due to delay caused by late appointment of Contractors and the Grant Money not yet transferred to the Municipality by Coghsta 6 x Contractors are appointed to construct 254 RDP houses in various rural areas Contractors are: Makeyise Trading; Mberes Trading; SDN Civils; Ramkol Construction; Basia Ke Balodedu; Ble Dot Services	Constant Communication with CoGHSTA to transfer Grant Money and Expedite the process of building RDP Houses	6 x Contractors Status report
LED_TL13	Chief Operations Officer	Number of job opportunities created through EPWP by 30 June 2025 (Temporary job opportunities)	560	Number	3 600	900	502	The reprioritisation of projects to the next financial year due budget reduction affected the planned targets. The planned projects were under Roads, Energy, Community Services and Water.	Align the work opportunities with number of projects planned for implementation. Improve grant spending to avoid future budget cuts.	List of work opportunity created.

5.3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target 2024/25	for	01 April 2025 to 30 June 2025				
							Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
GGPP_TL05	Chief Operations Officer	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June each Financial year	3	Number	3	1	1	N/A	N/A	Agenda, Minutes, Attendance Register,	
GGPP_TL06	Chief Operations Officer	Submitting the next financial year Final IDP and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year)	31-May	Days	1	1	1	N/A	N/A	2025/26 Final IDP ,Council Resolution	
GGPP_TL08	Chief Operations Officer	Number of Quarterly Institutional Performance Reports submitted to Council by 30 June each year	4	Number	4	1	1	N/A	N/A	Council Resolution and Third Quarter Institutional Performance Report for 2024/25	
GGPP_TL09	Director Corporate and Shared Services	Number ICT Steering Committee meeting held by 30 June each year	4	Number	4	1	1	N/A	N/A	ICT Steering Committee Report	
GGPP_TL10	Director Corporate and Shared Services	Number of quarterly reports on the performance of ICT Service providers by 30 June each year	4	Number	4	1	1	N/A	N/A	ICT Service Provider Performance Report	
GGPP_TL11	Director Corporate and Shared Services	% of ICT service requests attended to and resolved as per IPP by 30 June each year	New	Percent	100%	100%	100%	N/A	N/A	ICT Service request report	

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target for 2024/25	01 April 2025 to 30 June 2025				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL12	Chief Officer Operations	Number of Reports on the Performance Assessment of Service Providers.	New	Number	1	1	1	N/A	N/A	Report on Assessment of Service Providers
GGPP_TL13	Chief Officer Operations	Number of EXCO Meetings convened by 30 June each year.	30	Number	36	8	8	N/A	N/A	Attendance Registers
GGPP_TL14	Chief Officer Operations	Number of EXTENDED EXCO Meetings convened by 30 June 2025	New	Number	12	3	3	N/A	N/A	Attendance Registers
GGPP_TL15	Chief Officer Operations	Number of Mayoral Committee meetings convened by 30 June each year.	New	Number	11	3	3	N/A	N/A	Notice and Attendance Register
GGPP_TL16	Chief Officer Operations	Number of Council sittings convened by 30 June each year.	16	Number	6	2	4	N/A	N/A	Notice and Attendance Register
GGPP_TL17	Chief Officer Operations	Number of Portfolio Committee meetings convened by 30 June each year.	127	Number	112	23	33	N/A	N/A	Notice and Register
GGPP_TL19	Chief Officer Operations	Number of Ward AIDS Council Meetings Convened by 30 June each year.	29	Number	41	11	11	N/A	N/A	Attendance Registers
GGPP_TL20	Chief Officer Operations	Number of reports on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 30 June each year.	New	Number	4	1	1	N/A	N/A	Implementation of 95/95/95 Strategy Report.
GGPP_TL21	Chief Officer Operations	Number of Service Standard Developed by 30 June each year.	New	Number	1	1	1	N/A	N/A	A copy of developed service standard is attached

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target for 2024/25	01 April 2025 to 30 June 2025				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL22	Chief Operations Officer	% of Municipal Events Coordination Process conducted by target date	New	Percent	100%	100%	95%	Total of 38 events were coordinated during the quarter and 36 PoE was provided. There was a challenge of accessing 2 PoE from Sector Departments	PoE files and records will be filled immediately after the coordinated events.	Pictures
GGPP_TL23	Chief Operations Officer	Number of external Newsletters Developed by 30 June 2025	New	Number	4	1	1	N/A	N/A	Developed newsletter
GGPP_TL24	Chief Operations Officer	Number of internal Newsletters Developed by 30 June 2025	New	Number	6	2	2	N/A	N/A	Two newsletters
GGPP_TL25	Chief Operations Officer	Number of Media and Stakeholder Networking sessions held 30 June each year.	New	Number	2	1	2	N/A	N/A	Attendance registers Speeches
GGPP_TL26	Chief Operations Officer	% of media alerts/public notices issued on municipal services by 30 June 2025.	New	Percent	100%	100%	100%	N/A	N/A	Public notices
GGPP_TL29	Chief Operations Officer	Number of Annual Internal Audit Plans and 3 year rolling strategic plan developed by 30 June each year.	2	Number	1	1	1	N/A	N/A	IA plan
GGPP_TL30	Chief Operations Officer	Percentage of internal audit projects completed by 30 June each year.	New	Percent	100%	100%	100%	N/A	N/A	Report
GGPP_TL31	Chief Operations Officer	Number of Audit Committee Meetings convened by 30 June each year.	12	Number	4	1	3	N/A	N/A	Notice, Agenda and Attendance Register

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target for 2024/25	01 April 2025 to 30 June 2025				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL32	Chief Officer Operations	Percentage of selected capital projects verified (inspected) by 30 June each year.	New	Percent	100%	100%	100%	N/A	N/A	Working Paper
GGPP_TL33	Chief Officer Operations	Internal audit staff continuous development programme (training programme) developed and approved by 30 June each year.	New	Number	1	1	1	N/A	N/A	Training plan
GGPP_TL34	Chief Officer Operations	Number of MPAC oversight visit to infrastructure projects by 30 June each year.	New	Number	8	2	6	N/A	N/A	Site Visit Attendance Register
GGPP_TL35	Chief Officer Operations	Number of Ward Committee meetings convened by 30 June each year.	276	Number	540	135	135	N/A	N/A	Minutes and Register
GGPP_TL36	Chief Officer Operations	Number of Ward Committee Reports developed and submitted to Council by 30 June each year.	2	Number	4	1	1	N/A	N/A	Council Resolution
GGPP_TL41	Chief Officer Operations	Number of operational risk assessments conducted by 30 June each year.	45	Number	45	30	30	N/A	N/A	Agenda. attendance registers
GGPP_TL42	Chief Officer Operations	Number of Fraud Awareness Campaign held conducted by 30 June each year.	4	Number	4	1	2	N/A	N/A	Fraud awareness report
GGPP_TL43	Chief Officer Operations	Number of institutional strategic risk register	1	Number	1	1	1	N/A	N/A	Strategic risk assessment report and

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target for 2024/25	01 April 2025 to 30 June 2025				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		Reviewed of by 30 June each year.								council resolution
GGPP_TL44	Chief Operations Officer	Number of Risk Management Committee convened by 30 June each year.	4	Number	4	1	1	N/A	N/A	strategic risk assessment report with council resolution
GGPP_TL46	Chief Financial Officer	Manage and maintain unauthorised, Irregular and Fruitless Expenditure at R0.00	R 939 530 563 Unauthorised expenditure R101 890 887 Irregular expenditure R17 125 046 Fruitless expenditure	South African Rands	R0.00 UIF expenditure	R0.00 UIF expenditure	0	Unauthorised Expenditure: R1677 254 335 Irregular Expenditure: R193 268 686 Fruitless and wasteful Expenditure: R3 928 758	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 or allocated service provider or contract comply with SCM prescripts	UIF register
GGPP_TL47	Chief Operations Officer	% of drafting and vetting of SLA within 5 working days of submission by 30 June each year	100%	Percent	100%	100%	100%	N/A	N/A	Incoming and outgoing SLA register
GGPP_TL48	Chief Operations Officer	Number of Delegations of Powers Reviewed by 30 June each year	1	Number	1	1	0	The target as planned was not achieved due to personnel capacity challenges in the SBU.	The challenge of capacity has been addressed by the filling of 2 vacant positions. The review process started.	Council resolution and approved delegations of powers

5.4 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target for 2024/25	01 April 2025 to 30 June 2025				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
MUNICIPAL RANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
MTOD_TL01	Director Corporate and Shared Services	Submission of Reviewed WSP to LGSETA by the 30th of April each year and submit a new plan to Council at the end of the duration of the plan.	1	Number	1	1	1	N/A	N/A	Letter of Acknowledgement from LGSETA.
MTOD_TL05	Director Corporate and Shared Services	% of training session on application and understanding of code of conduct for new employees by 30 June each year	0	Percent	100%	100%	100%	N/A	N/A	Attendance Registers.
MTOD_TL06	Director Corporate and Shared Services	Number of employees trained by 30 June each Financial Year	0	Number	614	154	170	N/A	N/A	Training Report + Attendance Registers.
MTOD_TL07	Director Corporate and Shared Services	Number of LLF meetings held by 30 June each year.	6	Number	10	2	3	N/A	N/A	Attendance Registers.
MTOD_TL09	Director Corporate and Shared Services	% of employees referred for wellness interventions by 30 June each year	0	Percent	100%	100%	100%	N/A	N/A	Referral Report.
MTOD_TL10	Director Corporate and Shared Services	Number of OHS policy Reviewed by 30 June each Financial Year	0	Number	1	1	1	N/A	N/A	Council Resolution and Reviewed OHS Policy.
MTOD_TL11	Director Corporate and Shared Services	Number of OHS Awareness Campaigns Conducted by 30 June each financial year	0	Number	4	1	1	N/A	N/A	Attendance Register.
MTOD_TL13	Director Corporate and Shared Services	Number of individual Performance Assessment	0	Number	2	1	1	N/A	N/A	Mid-year Individual Performance

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target for 2024/25	01 April 2025 to 30 June 2025				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		Facilitated by 30 June each Financial Year								Assessments Facilitation Report.

5.5 FINANCIAL VIABILITY

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target for 2024/25	01 April 2025 to 30 June 2025					
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE	
FINANCIAL VIABILITY											
FV_TL01	Chief Financial Officer	Number of funded annual budget adopted as per MFMA act by 30 May each year	1	Number	1	1	1	N/A	N/A	National Treasury Benchmark Summation	
FV_TL03	Chief Financial Officer	Percentage Municipal compliance to MSCOA by 30 June each year	100	Percent	100%	100%	100%	N/A	N/A	Data String upload log with green status	
FV_TL04	Chief Financial Officer	Number of MSCOA reports processed and submitted to NT by 30 June each year.	0	Number	3	3	3	N/A	N/A	Monthly Move Data Strings upload on green status	
FV_TL05	Chief Financial Officer	% of creditors paid within 30 days upon receipt of invoice"	34	Percent	98%	98%	100%	N/A	N/A	Creditors age analysis	
FV_TL06	Chief Financial Officer	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	100	Percent	100%	100%	100%	N/A	N/A	Indigent Register	
FV_TL07	Chief Financial Officer	Percentage collection of revenue billed; total billed vs total collected.	85	Percent	87%	87%	90,33%	N/A	N/A	Billing vs Payments	
FV_TL08	Chief Financial Officer	Percentage collection of government debt outstanding vs total debt collected. (Government debt)	0	Percent	60%	60%	66%	N/A	N/A	Government Billing vs Payments Report	
FV_TL09	Chief Financial Officer	Percentage collection of land/property debts outstanding vs total	0	Percent	60%	60%	61%	N/A	N/A	Land and Buildings Billing Report 4th Quarter Report	

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target 2024/25 for	01 April 2025 to 30 June 2025				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		collected. (Land and Property debts)								
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%	67%	Due to volume of bid documents received per bid. Target description includes all open bids from previous quarter instead of 4th quarter advert and 4th quarter appointments only. - Target does not isolate bids which are still within the validity period. - 6 out of 9 projects were appointed within 90 days - 67%	Review the target in the new financial year and the technical indicator description to ensure that is well defined.	List of appointments
FV_TL12	Chief Financial Officer	Number of payroll reconciliation prepared by 30 June each year.	0	Number	3	3	3	N/A	N/A	Salary reconciliation
FV_TL13	Chief Financial Officer	Number of investment reconciliation prepared by 30 June each year.	0	Number	3	3	3	N/A	N/A	Investment Report
FV_TL14	Chief Financial Officer	Number of investment meetings held by 30 June each year.	0	Number	3	3	3	N/A	N/A	Agenda and Attendance Registers
FV_TL16	Chief Financial Officer	Number of Asset Management Committees held by 30 June each year	0	Number	1	1	1	N/A	None	Minutes of the Meetings and Attendance Register
FV_TL17	Chief Financial Officer	Number of In-year monitoring reports submitted to Treasury within 10 days after the end of the month	0	Number	3	3	3	N/A	N/A	Log of S71 reports

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target for 2024/25	01 April 2025 to 30 June 2025				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
FV_TL18	Chief Financial Officer	Number of UIF reports submitted to treasury within 10 days after the end of the month	0	Number	3	3	3	N/A	N/A	Attached April and May 2025
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	N/A	N/A	AFS submission email 3rd Quarter AFS Submitted

6. DETAILED CAPITAL WORKS PLAN

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target 2024-25	Jun-25					
					4th Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance Challenge	Corrective Measures	POE
CORPORATE AND SHARED SERVICES										
CWP_01	Director Corporate and Shared Services	Civic Centre refurbishment	Percent	100%	100%	Completion of mechanical services and commissioning of ground floor	100%	N/A	N/A	Completion certificate
CWP_02	Director Corporate and Shared Services	Refurbishment of Jack Botes Hall	Percent	100%	100%	Maintenance and Servicing of Ventilation System, Commissioning	100%	N/A	N/A	Completion certificate, Invoice
MUNICIPAL MANAGERS OFFICE										
CWP_4(A)	Chief Operations Officer	Purchase of Vehicles for Office Bearers (Mayor and Speaker)	Percent	100%	100%	Delivery of procured vehicles	100%	N/A	N/A	Purchase memo Delivery notice.
ROADS AND STORMWATER										
CWP_05	Director Roads and Storm water	Refurbishment of Damaged Road signage in the City CBD	Percent	100%	100%	480	100%	N/A	N/A	Progress report, Job cards
CWP_07	Director Roads and Storm water	Refurbishment of Street Names Boards in the City CBD	Percent	100%	100%	480	100%	N/A	N/A	Progress report, Job cards
CWP_11	Director Roads and Storm water	Upgrading of road in Mountain view from gravel to tar	Percent	100%	100%	Stormwater control system to be upgraded (Gabions)	100%	N/A	N/A	Completion certificate
CWP_13	Director Roads and Storm water	Paving of internal streets in Seshego Zone 1	Percent	100%	100%	Paving 0,63km road	100%	N/A	N/A	Completion certificate
CWP_14	Director Roads and Storm water	Paving of internal streets in Seshego Zone 2	Percent	100%	100%	Paving 0,63km road	100%	N/A	N/A	Completion certificate
CWP_15	Director Roads and Storm water	Paving of internal streets in Seshego Zone 3	Percent	100%	100%	Paving 0,86km road	100%	N/A	N/A	completion certificate
CWP_16	Director Roads and Storm water	Paving of internal streets in Seshego Zone 5	Percent	65%	65%	Completion of layer works and construction of storm water infrastructure system	100%	N/A	N/A	Completion certificate

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target 2024-25	Jun-25					
					4th Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance Challenge	Corrective Measures	POE
CWP_17	Director Roads and Storm water	Tarring of internal street in Seshego Zone 6	Percent	65%	65%	Completion of layer works and construction of storm water infrastructure system	100%	N/A	N/A	Completion certificate
CWP_18	Director Roads and Storm water	Paving/ Tarring of internal streets in Seshego Zone 8	Percent	99%	99%	Tarring of 0.6km and paving of 0.4km road	100%	N/A	N/A	Completion certificate
CWP_27	Director Roads and Storm water	Paving of internal street in Ga Dikgale Moshate	Percent	75%	75%	Surfacing 0,65km road	60%	Target was not aligned to the design report	Target to be confirmed after the design report	Practical Completion certificate and progress report
CWP_39	Director Roads and Storm water	Paving of Road from Matsiokwane Village to Ngwanalaka crossing at Mafiane Ward 24	Percent	10%	10%	Allocation of a contractor and site establishment	20%	N/A	N/A	Progress report
CWP_40	Director Roads and Storm water	Paving of access road to Moshate wa Mothapo	Percent	100%	100 %	Paving of 180m	100%	N/A	N/A	Completion certificate
CWP_41	Director Roads and Storm water	Paving of access road to Moshate wa Moletji	Percent	100%	100%	Completion of 0,3km	100%	N/A	N/A	completion certificate
CWP_43	Director Roads and Storm water	Rehabilitation of Bodenstein street from Paul Kruger to Landdros Mare street	Percent	100%	100%	0,376km of road rehabilitated	100%	N/A	N/A	Completion certificate
CWP_44	Director Roads and Storm water	Rehabilitation of Burger Street from Grobler to Devenish Street	Percent	100%	100%	0,477km of road rehabilitated	100%	N/A	N/A	completion certificate
CWP_45	Director Roads and Storm water	Rehabilitation of Church streets from Suid to Thabo Mbeki street	Percent	100%	100%	0.943km of road rehabilitated	100%	N/A	N/A	completion certificate
CWP_46	Director Roads and Storm water	Rehabilitation of Jorissen street from Plein to Dorp Street and Voortrekker to Biccard street	Percent	100%	100%	0,697km of road rehabilitated	100%	N/A	N/A	Completion certificate
CWP_47	Director Roads and Storm water	Rehabilitation of Boom from Devenish to Excelsior	Percent	60%	60%	Rehabilitation of 0.240km	100%	N/A	N/A	Progress report and completion certificate
CWP_48	Director Roads and Storm water	Rehabilitation of Rabe Street from Plein to Oost street	Percent	100%	100%	0,514km of road rehabilitated	100%	N/A	N/A	Completion certificate
CWP_49	Director Roads and Storm water	Rehabilitation Dorp street from Thabo Mbeki to Rabe street	Percent	100%	100%	0,488km of road rehabilitated	100%	N/A	N/A	Completion certificate

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target 2024-25	Jun-25					
					4th Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance Challenge	Corrective Measures	POE
CWP_50	Director Roads and Storm water	Completion of Beryl from Veldspaat to Mangnesiet	Percent	100%	100%	Detailed Design	100%	N/A	N/A	Design report
CWP_53	Director Roads and Storm water	Hospital view additional roads	Percent	25%	25%	Construction of 2.6km asphalt road and 25% NMT	75%	N/A	N/A	Progress report and practical completion certificate
CWP_54	Director Roads and Storm water	Construction of Nelson Mandela Bo-okelo, Dittlou Crossing	Percent	100%	100%	Surfacing of 0,64km, completion NMT, traffic and streetlights	100%	N/A	N/A	Practical completion certificate and completion certificate
CWP_55	Director Roads and Storm water	Construction of Storm water Canal in Seshego	Percent	100%	100%	Layer works for NMT, Installation of culverts	100%	N/A	N/A	Completion certificate
CWP_56	Director Roads and Storm water	Reconstruction and lining of 0.4km length of damaged earth channel and 0.1km of damaged road along Asbes street in Futura	Percent	100%	100%	Reconstruction and lining of 0.4km length of damaged earth channel and 0.1km of damaged road along Asbes street in Futura	100%	N/A	N/A	Completion certificate & Practical completion
CWP_57	Director Roads and Storm water	Rehabilitation of Grobler from Biccard to Webster	Percent	100%	100%	Surfacing of 0.85km	100%	N/A	N/A	Completion certificate
CWP_58	Director Roads and Storm water	Rehabilitation of Dorp street from Thabo Mbeki to Grobler	Percent	100%	100%	Surfacing of 0.3km	100%	N/A	N/A	Completion certificate
CWP_59	Director Roads and Storm water	Rehabilitation of Grobler from Dewet to Savannah	Percent	100%	100%	Surfacing of 0.4km	100%	N/A	N/A	Completion certificate
CWP_60	Director Roads and Storm water	Rehabilitation of Thabo Mbeki from Savannah to Webster	Percent	100%	100%	Surfacing of 0.45km	100%	N/A	N/A	Completion certificate
CWP_61	Director Roads and Storm water	Rehabilitation of Grobler service road next to Pholosho from Dewet to Du Preez Avenue	Percent	100%	100%	Surfacing of 0.42km	100%	N/A	N/A	completion certificate
CWP_62	Director Roads and Storm water	Rehabilitation of Eiland from Grobler to Grimm Ave	Percent	100%	100%	Surfacing of 0.27km	100%	N/A	N/A	Completion certificate
CWP_65	Director Roads and Storm water	Upgrading of road from Mohlonong to Kalkspruit	Percent	90%	90%	Completion of layerworks	99%	N/A	N/A	Practical completion certificate and progress report
CWP_66	Director Roads and Storm water	Upgrading of road from Monyoaneng to Lonsdale	Percent	100%	100%	Cleaning and finishing the road reserve	100%	N/A	N/A	Completion certificate

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target 2024-25	Jun-25					
					4th Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance Challenge	Corrective Measures	POE
CWP_67	Director Roads and Storm water	Upgrading of access road in Ga Makgoba	Percent	100%	100%	Cleaning and finishing the road reserve	100%	N/A	N/A	Completion certificate
CWP_68	Director Roads and Storm water	Upgrading of road from Nobody Traffic circle to Moshate Mothapo	Percent	100%	100%	Surfacing 0,8km road	100%	N/A	N/A	Completion certificate
CWP_69	Director Roads and Storm water	Upgrading of road from Phomolong to Makgwareng	Percent	55%	55%	Construction of layer works	71%	N/A	N/A	Progress Report
CWP_70	Director Roads and Storm water	Upgrading of road from Spitzkop to Segwasi	Percent	60%	60%	Construction of layer works	49%	Target not achieved The contractor not yet back on site. The contractor was stopped by the local SMME (Security company) due to non-payment	The contractor has been put on terms to return to site by the 9th July 2025 failure to which termination of contract will be recommended.	Progress report
CWP_73	Director Roads and Storm water	Upgrading of road from Maja Moshate to Feke	Percent	80%	80%	Completion of layer works	98%	N/A	N/A	Practical completion certificate and progress report
CWP_79	Director Roads and Storm water	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic(ward 30)	Percent	60%	60%	Completion of layer works	100%	N/A	N/A	Completion certificate
CWP_81	Director Roads and Storm water	Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	Percent	30%	30%	Construction of layer works	37%	N/A	N/A	Progress report
CWP_84	Director Roads and Storm water	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	Percent	85%	85%	Construction of layer works	94%	N/A	N/A	Progress report
CWP_85	Director Roads and Storm water	Upgrading of arterial road in Magongwa village from road D3378 to road D19 (ward 42)	Percent	85%	85%	Surfacing 1km road	91%	N/A	N/A	Progress Report
CWP_88	Director Roads and Storm water	Upgrading of arterial road from Ditshweneng to Maja Moshate	Percent	96%	96%	Surfacing 0,9km road	96%	N/A	N/A	Practical completion certificate
CWP_89	Director Roads and Storm water	Completion of the links to SANRAL roads network	Percent	100%	100%	Detail Design	100%	N/A	N/A	Design report

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target 2024-25	Jun-25					
					4th Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance Challenge	Corrective Measures	POE
WATER AND SANITATION										
CWP_91	Director Water and Sanitation	Installation of Prepaid Water Meters (City, Seshego & Mankweng Cluster)	Percent	100%	100%	2800	100% 5569 meters installed	N/A	N/A	Meter installation report
CWP_92	Director Water and Sanitation	Aganang Bulk Water Transfer Scheme	Percent	10%	10%	Scoping report	10%	N/A	N/A	Scoping report
CWP_93	Director Water and Sanitation	Installation of Back-up Generators for WTW	Percent	100%	100%	Delivery and Installation of Back up Generator	100%	N/A	N/A	Installed generator report Invoice
CWP_94	Director Water and Sanitation	Acquisition of Fleet for O & M	Percent	100%	100%	Purchase of one (1) O & M Van/Bakkie	100%	N/A	N/A	Delivery note
CWP_95	Director Water and Sanitation	Replacement of AC Pipes - Phase 2	Percent	75%	75%	Submitted final IRS document to department	75%	N/A	N/A	Final IRS
CWP_97(A)	Director Water and Sanitation	Polokwane Bulk Water Supply-Seshego WTW	Percent	87,5%	100%	Commissioning	100%	N/A	N/A	Commissioning report
CWP_97(B)	Director Water and Sanitation	Polokwane Bulk Water Supply - Sandriver North WTW	Percent	94%	95%	Construction of WTWs	95%	N/A	N/A	Progress report
CWP_97(C)	Director Water and Sanitation	Polokwane Bulk Water Supply - Sandriver South Wellfields	Percent	99%	100%	Completion of pipeline, pump houses, borehole installation and commissioning	97,2%	Lead time for delivery of special fitting for chambers took longer than expected	Contractor applied for extension of time.	Progress report
CWP_97(D)	Director Water and Sanitation	Polokwane Bulk Water Supply - Sandriver North Wellfields	Percent	88%	90%	Completion of pipelines, pump houses and borehole installation	90%	N/A	N/A	Progress report
CWP_97(E)	Director Water and Sanitation	CRR WIP Chuene Maja RWS phase 933600	Percent	62,5%	100%	Excavation and pipe laying, Equipping of boreholes	93%	One borehole collapsed and could not be equipped	A report on the cost of repair of the collapsed borehole underway	Progress report
CWP_99	Director Water and Sanitation	Mothapo RWS	Percent	25%	5%	Detailed Design and documentation	5%	N/A	N/A	Detailed design Report
CWP_101	Director Water and Sanitation	Sebayeng/Dikgale RWS	Percent	5%	5%	Prelim Design report and Detailed design report	5%	N/A	N/A	PDR and DDR

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target 2024-25	Jun-25					
					4th Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance Challenge	Corrective Measures	POE
CWP_102	Director Water and Sanitation	Houtriver RWS	Percent	5%	5%	Prelim Design report and Detailed design report	5%	N/A	N/A	PDR and DDR
CWP_104	Director Water and Sanitation	Molepo RWS	Percent	100%	100%	Pipe laying, Testing and commissioning Molelemane	95%	An incorrect casing on one boreholes caused the contractor to be unable to insert the submersible pump into the boreholes.	Geohydrologist is rectifying the issue by replacing with a mono pump, an Extension of time for the contractor is in progress	Progress report Letter regarding challenge that was on the side of the geohydrologist
CWP_108	Director Water and Sanitation	Aganang RWS (2) (Ramobola, Madietane)	Percent	60%	60%	Equipping of boreholes reticulation	60%	N/A	N/A	Progress report
CWP_110	Director Water and Sanitation	Kalkspruit Water Supply (Aganang Ward 42)	Percent	10%	10%	Preliminary Design report and Detailed design report	10%	N/A	N/A	PDR and DDR
CWP_112	Director Water and Sanitation	Capital Replacement on Water & Sanitation	Percent	80%	80%	Construction of pipe line section and protection	88%	N/A	N/A	Progress report
CWP_113	Director Water and Sanitation	Drilling of Boreholes in all Municipal Clusters	Percent	100%	100%	Gehydrological report and equipping completion	95%	Challenge on Eskom connections delayed by Eskom challenge on lack of material	Intervention meeting scheduled with Eskom for 10 July 2025.	Meeting with Eskom Progress report
CWP_116	Director Water and Sanitation	Badimong RWS	Percent	1%	1%	Submission of Technical report to DWS	1%	N/A	N/A	Transmittal Technical report
CWP_117	Director Water and Sanitation	Aganang RWS (3) (Rapitsi, Kgabo Park, Mars, Wash Bank)	Percent	30%	30%	Excavation and pipe laying	87%	N/A	N/A	Progress report
CWP_117(A)	Director Water and Sanitation	Aganang RWS (3) (Kgabo Park)	Percent	20%	30%	Excavation and pipe laying	87%	N/A	N/A	Progress report
CWP_118	Director Water and Sanitation	Segwasi RWS	Percent	65%	65%	Excavation and pipe laying, Equipping of boreholes	100%	N/A	N/A	Practical completion
CWP_119 A	Director Water and Sanitation	Bakone RWS (2) (Ga-Phoffu)	Percent	50%	50%	Excavation and pipe laying, Equipping of boreholes	60%	N/A	N/A	Progress report
CWP_119 B	Director Water and Sanitation	Bakone RWS (2) (Ga-Ntlotane)	Percent	50%	50%	Excavation and pipe laying, Equipping of boreholes	71%	N/A	N/A	Progress report

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target 2024-25	Jun-25					
					4th Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance Challenge	Corrective Measures	POE
CWP_123(A)	Director Water and Sanitation	Regional Waste Water Treatment Plant- Phase 2B	Percent	37,5%	40%	Civil works on the main regional waste water plant	42%	N/A	N/A	Progress report
CWP_123(B)	Director Water and Sanitation	Regional Waste Water Treatment Plant- Outfall Sewers phase 1	Percent	95%	100%	Commissioning and completion	82%	Contractor was delayed due to heavy rain, they could not cast concrete, and the temporary access bridge got washed away causing the and the contractor not to have access to the borrow pit.	The temporary bridge is reinstated, and the contractor applied for extension of time till 15 July 2025.	Approved EOT Progress report
ENERGY SERVICES										
CWP_124	Director Services Energy	Installation of High Mast lights (Rural Area) Fynbos	Percent	100%	100%	1X installed high mast	95%	High mast light installed but the level of brightness of the light fittings is poor and not up to the specification.	Contractor removed the light fittings to replace them with new ones that are compliant with the specification by not later than September 2025.	Progress report.
CWP_125	Director Services Energy	Installation of High Mast lights (Rural Area) Seshego Luthuli	Percent	100%	100%	1X installed high mast	95%	High mast light installed but the level of brightness of the light fittings is poor and not up to the specification.	Contractor removed the light fittings to replace them with new ones that are compliant with the specification by not later than September 2025.	Progress report.
CWP_126	Director Services Energy	Installation of High Mast lights (Rural Area) OR Tambo View	Percent	100%	100%	1X installed high mast	95%	High mast light installed but the level of brightness of the light fittings is poor and not up to the specification.	Contractor removed the light fittings to replace them with new ones that are compliant with the specification by not later than September 2025.	Progress report.
CWP_127	Director Services Energy	Installation of High Mast lights (Rural Area) Ga Mamabolo (Moshate)	Percent	100%	100%	1X installed high mast	95%	High mast light installed but the level of brightness of the light fittings is poor and not up to the specification.	Contractor removed the light fittings to replace them with new ones that are compliant with the specification by not later than September 2025.	Progress report.

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target 2024-25	Jun-25					
					4th Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance Challenge	Corrective Measures	POE
CWP_128	Director Energy Services	Installation of High Mast lights (Rural Area) Tibane	Percent	100%	100%	1X installed high mast	95%	High mast light installed but the level of brightness of the light fittings is poor and not up to the specification.	Contractor removed the light fittings to replace them with new ones that are compliant with the specification by not later than September 2025.	Progress report.
CWP_128 (A)	Energy Services - Planning and Development	Installation of High Mast lights- (Rural Areas)	Percent	100	100	5 x installed solar high mast lights	0	Initially there was no budget for this project, however during budget adjustment, the allocation was made.	Project differed to new financial year due to late project initiation	Appointment letters
CWP_129	Director Energy Services	Upgrade SCADA and RTU	Percent	100%	100%	BSC approved specification	100%	N/A	N/A	Quotation and evaluation report.
CWP_130	Director Energy Services	Install New Bakone to IOTA 66KV double circuit GOAT line	Percent	100%	100%	BSC approved specification	90%	Tender prepared but cannot serve at BSC due to budget constraints, Delays was due to servitude.	The municipal land will be used	Tender, Payment certificate
CWP_131	Director Energy Services	Design and construct 66kV line between Alpha and Matlala substations	Percent	100%	100%	Servitude negotiations, offer letters	59%	Busy with servitude negotiations	Appointed team for servitude negotiations. Team to sit monthly for the project negotiation	Appointment letters, progress report
CWP_133	Director Energy Services	Retrofit high mast lights with Solar lights in Rural Clusters	Percent	20%	20%	Appointment of service provider	20%	N/A	N/A	Quotation and evaluation report.
CWP_137	Director Energy Services	Replacement of 11kV oil switchgears with latest technology switchgear	Percent	20%	20%	Appointment of service provider	20%	N/A	N/A	Quotation and evaluation report.
CWP_138	Director Energy Services	Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 2 and phase 3)	Percent	100%	100%	437 households electrified	90%	All MV networks completed, transformers installed, LV networks installed, meters and meter boxes installed. Contractor is busy with house connections.	Extension of time for completion of project approved until 31 July 2025. Contractor increased teams on site by three (3) to fastrack the project.	Progress report and approved extension of time.

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target 2024-25	Jun-25					
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CWP_139	Director Services	Energy Electrification Of Urban Households in Extension 78	Percent	20%	20%	Appointment of service provider	20%	N/A	N/A	Contractor appointment letter and National Treasury Grant stopping letter
COMMUNITY SERVICES										
CWP_143	Director Services	Community Acquisition of fire Equipment	Percent	100%	100%	Supply and delivery of equipment	100%	N/A	N/A	Invoice and delivery note
CWP_154	Director Services	Community Gas detection equipment	Percent	100%	100%	Supply and delivery	100%	N/A	N/A	Delivery note and invoice
CWP_155	Director Services	Community Flir/Thermal Imaging Camera	Percent	100%	100%	Supply and delivery	100%	N/A	N/A	Delivery note and invoice
CWP_156	Director Services	Community Acquisition of Fire fleet	Percent	100%	100%	Supply and deliver of 2 fire fleet	0%	The target is not met. The service provider requested to deliver the vehicle in the second week of July.	The service provider to deliver fire fleet in the second week of the July.	Delivery note and invoice
CWP_158	Director Services	Community Construction of Mankweng Traffic and Licensing Testing Centre	Percent	100%	100%	Construction of the project	100%	N/A	N/A	Progress report and Payment certificates no 02.
CWP_159	Director Services	Community Refurbishment of Game Reserve facilities	Percent	100%	100%	Installation of kitchen units in the 2 chalets	100%	N/A	N/A	Works order
CWP_160	Director Services	Community Purchase of land for New Mankweng Cemetery	Percent	100%	100%	Appointment of land surveyor to conduct feasibility studies	100%	N/A	N/A	Appointment letter and feasibility/Land Draft survey Study
CWP_161	Director Services	Community Grass cutting equipment's	Percent	100%	100%	Supply and delivery of 20 grass cutting equipment	100%	N/A	N/A	Delivery note and Invoice.
CWP_162	Director Services	Community Upgrading of Mankweng Unit C Park	Percent	100%	100%	Installation of fence	0%	Target not met because of community dispute over Municipal Services in Mankweng Unit C.	The Municipality had verbal engagements with the community on the 9 May 2025 to resolve the matter. The matter will be referred to public	Picture

IDP Ref No.	Responsible Owner		KPI Name	Unit of Measurement	Annual Target 2024-25	Jun-25					
						4th Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance Challenge	Corrective Measures	POE
										participation for intervention.	
CWP_163	Director Services	Community	Upgrading of Ext76 park (SDA1)	Percent	100%	100%	Installation of fence	100%	N/A	N/A	Tax invoice and pictures.
CWP_164	Director Services	Community	Greening programme	Percent	100%	100%	Planting of 150 trees	100%	N/A	N/A	Pictures.
CWP_165	Director Services	Community	Greening Programme for Disteneng	Percent	100%	100%	Planting of 150 trees	100%	N/A	N/A	Picture.
CWP_167	Director Services	Community	Construction of Ablution Facilities at Mankweng Parks	Percent	100%	100%	Submission of specifications for the appointment of the contractor	100%	N/A	N/A	Specifications
CWP_168	Director Services	Community	Upgrading of Tom Naude Park	Percent	100%	100%	Fencing of the park	100%	N/A	N/A	Tax invoice and pictures.
CWP_169	Director Services	Community	Installation of CCTV cameras & Fibre Network	Percent	100%	100%	Installation CCTV cameras	100%	N/A	N/A	Delivery note, invoice and evidence of sites where cameras are installed
CWP_170	Director Services	Community	Supply and delivery of mobile guard houses	Percent	100%	100%	Delivery of guard houses	100%	N/A	N/A	Delivery note and invoice
CWP_172	Director Services	Community	240 litre bins	Percent	100%	100%	Supply and delivery	0%	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 Services	Community	Procurement of Concrete Street Bins	Percent	100%	100%	Supply and delivery	100%	N/A	N/A	Delivery note and invoice
CWP_175	Director Community Services	Community	Construction of ramp at Dikgale transfer station	Percent	100%	100%	Construction of the rump	100%	N/A	N/A	Pictures
CWP_176	Director Community Services	Community	Purchase Of TLBs Front-End Loaders for Waste Management	Percent	100%	100%	Supply & delivery of front end loader/truck	33,30%	Allocated budget covered only 1 Front End Loader	Allocation of budget	Delivery note and invoice
CWP_177	Director Community Services	Community	Extension of landfill site(Weltevreden)	Percent	100%	100%	Construction of the projects	100%	N/A	N/A	Progress report and invoice
CWP_178	Director Community Services	Community	Seshogo transfer station	Percent	100%	100%	Construction fence	100%	N/A	N/A	Progress report and invoice
CWP_179	Director Community Services	Community	Westernburg Transfer Station	Percent	100%	100%	Construction of fence	100%	N/A	N/A	Progress report and invoice
CWP_180	Director Services	Community	Molepo Transfer Station	Percent	100%	100%	Construction of fence	0%	Target not met due to site objection	New site allocated and PTO obtained. Engineering consultant busy with designs.	Progress report and Invoice

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						4th Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance Challenge	Corrective Measures	POE
CWP_181	Director Services	Community	Ga- Maja transfer station(Planning)	Percent	100%	100%	Approved land use rights	45%	Target not met. Town planner busy with processes to obtain land use rights.	Pre-authorization done, and lodging (second phase) in progress	Pre-authorisation letter
CWP_182	Director Services	Community	Ga- Chuene transfer station (Planning)	Percent	100%	100%	Approved land use rights	25%	Target not met. The consultant was requested to submit additional information for approval.	The consultant submitted all the required information for consideration.	Pre-authorization letter
CWP_183	Director Services	Community	Grass Cutting equipment's	Percent	100%	100%	Supply and delivery of the equipment	100%	N/A	N/A	Invoice and Delivery Note
CWP_184	Director Services	Community	Upgrading of Seshego Stadium	Percent	100%	100%	Installation of Generator	100%	N/A	N/A	Certificate for the Installation of the Standby Generator
CWP_185	Director Services	Community	Procurement of fields maintenance equipment's	Percent	100%	100%	Supply and delivery	100%	N/A	N/A	Invoice and Delivery Note
CWP_186	Director Services	Community	Refurbishment of the City Swimming Pool	Percent	100%	100%	Completion of project	100%	N/A	N/A	Completion Certificate
CWP_188	Director Services	Community	Construction of Sebayeng / Dikgale Sport Complex	Percent	100%	100%	Drilling of borehole	100%	N/A	N/A	Completion Certificate
CWP_189	Director Services	Community	EXT 44/78 Sports and Recreation Facility	Percent	100%	100%	Installation of artificial pitch field	97%	Target not met due delay in supply and installation of artificial grass	The supply and installations is scheduled for 14 July 2025	Project progress report and supplier commitment to deliver the pitch
CWP_190	Director Services	Community	Construction of Softball stadium in City Cluster	Percent	100%	100%	Construction of the project	14%	Target not met, because consultant is busy with assessment of the main building	Full scope implementation to commence in the next financial year	Project Progress Report
CWP_193	Director Services	Community	Construction of Molepo Sports Complex	Percent	100%	100%	Construction of the project	90%	Target not met because the contractor experienced delays with the supply of sewer concrete pipes	The contractor committed to complete the remaining scope of work by 14 July 2025	Project progress report
CWP_194	Director Services	Community	Collection development - Books	Percent	100%	100%	Supply and delivery	100%	N/A	N/A	Delivery note and Invoice

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CORPORATE AND SHARED SERVICES - INFORMATION COMMUNICATION TECHNOLOGY										
CWP_198	Director Corporate and Shared Services	Procurement of Laptops, PCs and Peripheral Devices	Percent	100%	100%	1 Quarterly Report	100%	N/A	N/A	Report
CWP_199	Director Corporate and Shared Services	Procurement of Laptops, PCs and Peripheral Devices - BTO	Percent	100%	100%	1 Quarterly Report	100%	N/A	N/A	Report
CWP_200	Director Corporate and Shared Services	Implementation of ICT Strategy	Percent	20%	20%	20% of ICT strategy initiatives Implemented	20%	N/A	N/A	SCCM Service desk Project closure report
CWP_201	Director Corporate and Shared Services	Network Upgrade	Percent	100%	100%	Network implementation on wireless network infrastructure	100%	N/A	N/A	Report/ Budget
PLANNING AND ECONOMIC DEVELOPMENT										
CWP_202	Director Planning and Economic Development	Township Establishment for the Eco-estate at Game Reserve	Percent	10%	10%	Final Scoping Report	6%	Final Scoping Report pending due to finalization of all comments received from all interested and affected parties during the Public consultation meeting held in April 2025.	Meeting scheduled with consultant in July 2025 to submit all outstanding documentation	Final Scoping Report
CWP_203	Director Planning and Economic Development	Provision of short term engineering services for Bakone Malapa	Percent	25%	25%	Detailed Design Report	25%	N/A	N/A	Final Detailed Design Report Electrical Services
HUMAN SETTLEMENT RENTAL HOUSING										
CWP_203(A)	Planning and Economic Development - Human settlements: Planning and Policy Administration	Acquisition of Project Management Software	Percent	Acquisition of Project Management Software	100	Acquisition of Project Management Software	0	Not achieved due to additional time required for finalizing or clarifying the specification and the unavailability of the budget that was to be transferred from COGHSTA Presentation was done by NHBRC.	Constant communication with COGHSTA to transfer money and finalization of specification	Emails, agendas and Attendance Register for the Presentation

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								ICT and GIS GIS has already installed software called ArcGis 123		
CWP_203(B)	Planning and Economic Development - Human settlements: Planning and Policy Administration	Acquisition of Personal Ditigal Assistant (PDA) for Pro	Percent	Acquisition of Personal Ditigal Assistant (PDA) for Pro	100	Acquisition of Personal Ditigal Assistant (PDA) for Pro	0	Target not achieved due to additional time required for finalization or clarifying the specification and unavailability of the budget that was to be transferred from COGHSTA, Presentation was done by NHBRC, ICT and GIS	Constant Communication with COGHSTA to transfer money and finalization of the specification	emails, Agendas, Attendance Register for the Presentations
CHIEF OPERATIONS OFFICER - CLUSTER OFFICES										
CWP_204	Chief Operations Officer	Construction of Segopje Mobile Service Centre	Percent	100%	100%	Commissioning of the public ablution facilities and testing of electrical installations	100%	N/A	N/A	Practical Completion Certificate
CORPORATE AND SHARED SERVICES - FLEET MANAGEMENT SERVICES										
CWP_205	Director Corporate and Shared Services	Acquisition of Refuse Trucks	Percent	50%	50%	Delivery of ordered fleet in line with the needs and specifications	50%	N/A	N/A	Delivery note
CWP_206	Director Corporate and Shared Services	Purchase of Yellow Fleet Graders	Percent	50%	50%	Delivery of ordered fleet in line with the needs and specifications	50%	N/A	N/A	Delivery notes
CWP_207	Director Corporate and Shared Services	Purchase of Municipal fleet (Sedans and Bakkies)	Percent	50%	50%	Delivery of ordered fleet in line with the needs and specifications	50%	N/A	N/A	Delivery notes
TRANSPORTATION SERVICES										
CWP_208	Director Transportation Services	PT facilities Upgrade	Percent	55%	55%	Layer works	58%	N/A	N/A	Progress report

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CWP_210	Director Transportation Services	Widening of Sandriver bridge (trunk)	Percent	55%	55%	Delivery of beams.	43%	Target not achieved Delays in the placing of beams due to the unavailability of subcontractor. Another delay was caused by the incident whereby a labour's hand finger was cut off and the site was closed off for investigation on the 19th of June 2025.	The contractor has made arrangements with the Beams supplier for the delivery and installation of all beams on the 5th and 6th of July 2025, however due to the closure of the site, a new date will be set.	Progress report
CWP_211	Director Transportation Services	Refurbishment of daytime layover facility	Percent	100%	100%	Completion of UA compliant access ramps, reinstatement of sewer crossing and paving	100%	N/A	N/A	Completion certificate
CWP_213	Director Transportation Services	Upgrade of transit mall	Percent	100%	100%	Appointment of the contractor and site establishment	100%	N/A	N/A	Allocation letter and site hand over certificate
CWP_218	Director Transportation Services	Walk in Centre	Percent	100%	100%	Completion of the planning and detail design for the walk in centre	100%	N/A	N/A	Ground floor plan and design report