

POLOKWANE MUNICIPALITY



FIRST QUARTERLY INSTITUTIONAL PERFORMANCE REPORT

2025-2026 FINANCIAL YEAR

01 JULY 2025 – 30 SEPTEMBER 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 30 May 2025 for implementation in the 2025/26 financial year.

The 2025/26 First Quarter Institutional Performance Report was compiled in line with the provisions of the MFMA and the MSA. The report provides a performance review of how the municipality performed during the First Quarter of 2025/26 financial year that is from 01st July 2025 to 30th September 2025. The planning documents that are used to monitor, measure and report the 2025/26 First Quarter Institutional Performance report is the Reviewed IDP, Tabled Budget and 2025/26 Service Delivery and Budget Implementation Plan. The latest review of the 2025/26 SDBIP was approved by council on the 27th June 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 2025/26 FIRST QUARTER PERFORMANCE

The municipality had to report on Key Performance Indicators as per the Approved Service Delivery and Budget Implementation Plan during the reporting period for the 2025/2026 First Quarter. The summary of the performance achieved are reflected below:

KPA	Total no of KPI's for 1 st Quarter as per the SDBIP	Targets applicable for 1 st Quarter	Targets achieved	Targets not achieved
KEY PERFORMANCE INDICATORS				
Basic Service Delivery	44	17	14	3
Good Governance and Public Participation	70	51	48	3
Municipal Transformation and Organizational Development	16	7	7	-
Financial Viability	13	11	10	1
Local Economic Development	10	7	6	1
Total	153	93	85	8
Total in %	100%	100%	91%	9%
CAPITAL WORKS PROGRAMME				
Water and Sanitation	46	32	29	3
Energy Services	21	16	8	8
Roads and Stormwater	57	53	37	16
Transportation Services	5	5	2	3
Community Services	46	46	43	3
Corporate and Shared Services	12	12	12	-
Planning and Economic Development	9	7	4	3

KPA	Total no of KPI's for 1 st Quarter as per the SDBIP	Targets applicable for 1 st Quarter	Targets achieved	Targets not achieved
Chief Operations Office	1	1	-	1
Budget and Treasury Office	3	3	3	
Total	200	175	138	37
Total in %	100%	100%	79%	21%

3.1 SUMMARY OF FIRST QUARTER PERFORMANCE INDICATORS PER MUNICIPAL DIRECTORATES

No	Name of Directorate	Total of SDBIP KPIs for Quarter 1	Total Number of Target for Quarter 1 Achieved	Total Number of Target for Quarter 1 Not Achieved	Percentage (%)
1	Budget and Treasury Office	24	23	1	95%
2	City Manager	2	1	1	50%
3	Chief Operations Office	37	34	3	91%
4	Community Services	55	52	3	94%
5	Corporate and Shared Services	25	25	-	100%
6	Energy Services	17	8	9	47%
7	Planning and ED	17	10	7	58%
8	Roads and Stormwater	53	37	16	69%
9	Transportation Services	5	2	3	40%
10	Water and Sanitation	34	29	5	85%

4. SUMMARY OF THE 2025/26 FIRST 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 September 2025.

The financial results for the period ending 30 September 2025 are summarised as follows:

These figures are presented in terms of section 71 of the MFMA. The information is presented for the **month and year to date 30 September 2025**.

The financial results are summarised below:

Description	2024/25	Budget Year 2025/26			
	Pre-Audit Outcome	Original Budget	Monthly Actual	Year to Date Actual	% YTD vs Adjusted Budget
Total Operational Revenue	5 058 533 562	5 850 979 267	938 092 025	1 620 326 135	28%
Capital transfers recognised	629 166 667	595 574 865	12 201 206	95 610 780	16%
Total Revenue	5 687 700 229	6 446 554 132	950 293 231	1 715 936 916	27%
Total Expenditure	5 336 649 561	5 724 363 741	248 401 113	1 180 139 336	21%
Surplus/ (Deficit) for the year	351 050 668	722 190 391	701 892 118	535 797 580	74%

4.1 Revenue Performance

As at 30 September 2025, the actual year-to-date operational revenue and capital transfers recognised amount to R1 715 939 916, representing 27% of the original budget of R6 446 554 132.

Comparative Performance – 2024/25:

For the same period in the prior year, revenue performance amounted to **R 1 548 212 803.00**, representing **25%** of the prior year's original budget.

The current year's performance is marginally higher in rand value compared to the same period in the prior year.

4.2 Expenditure performance

As at 30 September 2025, the **actual year-to-date operating expenditure** amounts to **R 1 180 139 336**, which is **21%** of the **original budget of R 5 724 363 741**.

Comparative Performance – 2024/25:

Operating expenditure amounted to **R 1 413 310 111**, which was **27%** of the prior year original budget.

4.3 Capital Performance

As at 30 September 2025, **payments in respect of capital projects** amount to R 113 403 831 (including VAT), representing 14% of the original capital budget of R823 469 771. This reflects a lower performance compared to 16% achieved in the same period of the prior year.

Comparative Performance – 2024/25:

Capital expenditure amounted to **R 131 565 710**, which was **16%** of the prior year capital budget.

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

MULTI YEAR CAPITAL BUDGET	Funding Source	ORIGINAL BUDGET 2025/26		Sep-25			Year To Date Actuals			% Spent
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT	VAT INCLUSIVE	VAT EXCLUSIVE	VAT	VAT INCLUSIVE	
CAPITAL FUNDING										
Intergrated Urban Development Grant	IUDG	240 742 714	276 854 121	15 549 385.92	2 083 698	17 633 084	32 790 738	4 588 384	37 379 122	14%
Public Transport Network Grant	PTNG	37 062 393	42 621 752	3 378 617.90	450 509	3 829 127	8 601 341	1 106 710	9 708 051	23%
Neighbourhood Development Grant	NDPG	33 539 129	38 569 998	-	-	-	-	-	-	0%
Water Services Infrastructure Grant	WSIG	56 521 739	65 000 000	2 452 802.45	342 637	2 795 439	6 794 455	934 516	7 728 970	12%
Regional Bulk Infrastructure Grant	RBIG	135 225 217	155 508 999	23 002 586.86	3 278 210	26 280 797	35 055 441	5 086 138	40 141 579	26%
Integrated National Electrification Programme Grant	INEP	10 221 739	11 755 000	-	-	-	-	-	-	0%
Infrastructure Skills Development Grant (ISDG)	ISDG	434 783	500 000	-	-	-	-	-	-	0%
Municipal Disaster Recovery Grant	MDRG	4 143 478	4 765 000	-	-	-	-	-	-	0%
Total DoRA Allocations		517 891 192	595 574 870	44 383 393.13	6 155 054	50 538 447	83 241 975	11 715 748	94 957 723	16%
							-	-	-	
Capital Replacement Reserve	CRR	198 169 479	227 894 901	10 083 191.01	1 392 668	11 475 859	16 161 716	2 284 392	18 446 108	8%
TOTAL FUNDING		716 060 670	823 469 771	54 466 584.14	7 547 722	62 014 306	99 403 691	14 000 140	113 403 831	14%
Vote Description	Funding Source	ORIGINAL BUDGET 2025/26		Sep-25			Year To Date Actuals			% Spent
		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT	VAT INCLUSIVE	VAT EXCLUSIVE	VAT	VAT INCLUSIVE	
Vote 1 - CHIEF OPERATIONS OFFICE		2 000 000	2 300 000	-	-	-	-	-	-	0%
Vote 2 - MUNICIPAL MANAGERS OFFICE		-	-	-	-	-	-	-	-	0%
Vote 3 - WATER AND SANITATION		322 342 797	370 694 217	31 846 918.62	4 497 510	36 344 429	57 836 760	8 228 141	66 064 901	18%
Vote 4 - ENERGY SERVICES		93 586 391	107 624 350	666 422.68	99 963	766 386	666 423	99 963	766 386	1%
Vote 5 - COMMUNITY SERVICES		109 153 483	125 526 506	3 026 509.63	426 603	3 453 113	7 390 147	1 004 838	8 394 985	7%
Vote 6 - PUBLIC SAFETY		15 000 000	17 250 000	700 925.08	94 629	795 554	700 925	94 629	795 554	5%
Vote 7 - CORPORATE AND SHARED SERVICES		51 722 558	59 480 941	864 976.50	129 746	994 723	864 977	129 746	994 723	2%
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT		6 000 000	6 900 000	-	-	-	-	-	-	0%
Vote 9 - BUDGET AND TREASURY OFFICE		2 000 000	2 300 000	564 132.50	84 620	648 752	633 983	95 097	729 080	32%
Vote 10 - TRANSPORT SERVICES		37 062 393	42 621 752	3 378 617.90	450 509	3 829 127	8 601 341	1 106 710	9 708 051	23%
Vote 11 - HUMAN SETTLEMENT		-	-	-	-	-	-	-	-	0%
Vote 12 - ROADS AND STORM WATER		77 193 048	88 772 005	13 418 081.23	1 764 140	15 182 221	22 709 137	3 241 014	25 950 151	29%
Total		716 060 670	823 469 771	54 466 584.14	7 547 722	62 014 306	99 403 691	14 000 140	113 403 831	14%

5. DETAILED INSTITUTIONAL PERFORMANCE BY KEY PERFORMANCE AREAS

5.1 BASIC SERVICE DELIVERY

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target for 2025/26	Quarter 1 (Jul-Sep 25)				
					First Quarter Target	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL4	Director Energy Services	Percentage reduction of electricity losses by 30 June each year	Percent	11.97%	12.7%	14.51%	Target not achieved Due to quarter including two months (July and August) with lower temperatures, both technical and non-technical are high. The percentage will improve as we move away from the winter months.	1. Replacement of the by-passed meters. 2. Installation of smart meters. 3. Retrofit conventional streetlights with solar. 4. Retrofit conventional high pressure sodium lights with energy conservative LED lights	Monthly electricity sales report and Eskom purchases invoices
BSD_TL10	Director Water and Sanitation	% of Reduction of water losses by 30 June each year	Percent	24%	24%	32%	Target not achieved The target was not achieved due to an increase in straight connections caused by the unavailability of meters, compounded by urban expansion which necessitates capacitating the operations teams, this makes it difficult to	Meters have been have procured and are being installed, the unit also plans to hire 2 TLB one for Seshego and 1 for Town to increase the speed of repairs of pipe burst in both areas, additionally the department is currently assessing on how to capacitate its human resources and vehicles at large. The department	System volume and water sales report

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target for 2025/26	Quarter 1 (Jul-Sep 25)				
					First Quarter Target	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
							attend to leaks or pipe bursts within a day, especially given the frequent breakdowns of the TLB. There is also a vast network of illegal carwashes.	have procured and is awaiting delivery of 50 vandal proof fire hydrants to curb unauthorized water consumptions within the city.	
BSD_TL23	Director Community Services	Number of Health (Food premises and outlets) Inspections conducted by 30 June each year	Number	1 550	388	388	N/A	N/A	Food inspection reports
BSD_TL24	Director Community Services	Number of Disaster Management Plan Reviewed (Annual review) by 30 June each year	Number	1	1	1	N/A	N/A	Approved Disaster Management Plan
BSD_TL26	Director Community Services	Number of fire inspections conducted by 30 June each year	Number	548	137	249	N/A	N/A	List of premises inspected and forms
BSD_TL27	Director Community Services	Numbers of Local Sport Grounds Graded by end of June each year	Number	288	72	102	N/A	N/A	Planned Grading and Graded Sport Fields, Excel document POE
BSD_TL28	Director Community Services	Number of sport and recreation programmes planned,	Number	42	10	14	N/A	N/A	Report, Photos and attendance registers.

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target for 2025/26	Quarter 1 (Jul-Sep 25)				
					First Quarter Target	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		coordinated and hosted that encourages participation of all members of the community by 30 June each year							
BSD_TL32	Director Community Services	Number of crime prevention operations to curb public nuisance conducted by 30 June each year	Number	12	3	3	N/A	N/A	Feedback report and attendance register
BSD_TL39	Director Planning and Economic Development	% of illegal outdoor advertisement notices served upon 30 days of detection	Percent	100%	100%	100%	N/A	N/A	Notices and Register
BSD_TL40	Director Planning and Economic Development	% of illegal land uses notices served upon 30 days of detection	Percent	100%	100%	100%	N/A	N/A	Notices and Register
BSD_TL43	Director Planning and Economic Development	% of building plans received and assessed within 90 days	Percent	100%	100%	100%	N/A	N/A	POE attached
BSD_TL44	Director Planning and Economic Development	% of occupation certificate applications received and finalised within 90 days	Percent	100%	100%	100%	N/A	N/A	POE attached

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target for 2025/26	Quarter 1 (Jul-Sep 25)				
					First Quarter Target	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL51	Director Corporate and Shared Services	Percentage of municipal facilities complying with building regulations by 30 June each year	Percent	100%	25%	25%	N/A	N/A	Allocation approval letter
BSD_TL53	Director Corporate and Shared Services	Percentage of Municipal Buildings where Disability compliance were implemented by 30 June each year	Percent	100%	25%	25%	N/A	N/A	Allocation approval, quotation
BSD_TL54	Director Community Services	Percentage of cemeteries maintained by 30 June each year	Percent	100%	100%	100%	N/A	N/A	Maintenance Plan, Job cards and pictures
BSD_TL55	Director Community Services	Percentage maintenance of municipal parks by 30 June each year	Percent	100%	100%	100%	N/A	N/A	Maintenance Plan, Job cards and pictures
BSD_TL57	Director Community Services	Number of noise pollution monitored	Number	12	3	3	N/A	N/A	Notices issued to offenders.

5.2 LOCAL ECONOMIC DEVELOPMENT

Indicator Ref	Responsible Owner	KPI Name	Unit of Measurement	Annual Target for 2025/26	Quarter 1 (Jul-Sep 25)				
					First Quarter Target	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
LED_TL01	Director Planning and Economic Development	Number of accredited workshop sessions conducted for SMMEs by 30 June every year	Number	40	12	21	N/A	N/A	Report Attendance register Pictures
LED_TL02	Director Planning and Economic Development	Number of exhibitions facilitated by the municipality by 30 June each year	Number	20	5	13	N/A	N/A	feedback report pictures attendance register
LED_TL03	Director Planning and Economic Development	Number of tourism and investment promotion trade shows held by 30 June each year	Number	10	3	4	N/A	N/A	Report Attendance register.
LED_TL04	Director Planning and Economic Development	Number of trader's opportunities created through Municipal initiatives. (Traders trade at events during soccer matches and festivals for economic beneficiation)	Number	225	25	30	N/A	N/A	Reports, Attendance Register, Listing and Pictures
LED_TL06	Director Planning and Economic Development	Number of meetings held with stakeholders in Economic Development by 30 June each year	Number	20	5	12	N/A	N/A	Contact notes Attendance Register and Minutes

Indicator Ref	Responsible Owner	KPI Name	Unit of Measurement	Annual Target for 2025/26	Quarter 1 (Jul-Sep 25)				
					First Quarter Target	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
LED_TL09	Director Planning and Economic Development	% 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	Percent	100%	100%	0%	<p>Target not achieved</p> <p>Educational Awareness campaigns for the new financial is dependent on the approval of new beneficiaries for the new approved developmental areas. The report was only approved on the 30 Sept 2025.</p>	Received Council resolution and approval of developmental areas on the 30th of September 2025. We are yet to receive beneficiaries from the Ward Councillors for 2025/2026 followed by submission and approval from CoGHSTA.	Council Resolution approval for the Development Areas of 2025-2026 FY
LED_TL10	Chief Operations Officer	Number of job opportunities created through EPWP by 30 June each year (Temporary job opportunities)	Number	3 600	900	917	N/A	N/A	List of work opportunities created.

5.3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target for 2025/26	Quarter 1 (Jul-Sep 25)				
					First Quarter Target	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL1	Director Corporate and Shared Services	Number ICT Steering Committee meetings held by 30 June each year	Number	4	1	1	N/A	N/A	ICT Steering Committee report
GGPP_TL2	Director Corporate and Shared Services	Number of quarterly reports on the performance of ICT Service providers by 30 June each year	Number	4	1	1	N/A	N/A	IT Service Provider Report
GGPP_TL3	Director Corporate and Shared Services	% of ICT service requests attended to and resolved as per IPP by 30 June each year	Percent	100%	100%	100%	N/A	N/A	ICT Service Request Management Report
GGPP_TL4	Director Corporate and Shared Services	% of Fleet operational by 30 June each year	Percent	75%	75%	79%	N/A	N/A	1 st Quarter status report
GGPP_TL5	Chief Operations Officer	Number of EXCO Meetings convened by 30 June each year.	Number	36	12	10	Only 10 meetings were convened successfully and 2 of the meetings could not sit because management was held up with the process of finalizing the submission of AFS to AGSA	The meetings are now being convened as per approved schedule of corporate calendar	Attendance registers and listing
GGPP_TL6	Chief Operations Officer	Number of EXTENDED EXCO Meetings convened by 30 June 2026	Number	12	3	3	N/A	N/A	Attendance registers and listing
GGPP_TL8	Chief Operations Officer	Number of Internal Audit Tracking Registers developed based on Internal Audit Findings by 01 July each year.	Number	1	1	1	N/A	N/A	Performance Listing IA Tracking Register

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target for 2025/26	Quarter 1 (Jul-Sep 25)				
					First Quarter Target	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL10	Chief Operations Officer	Percentage of internal audit projects completed by 30 June each year.	Percent	100%	100%	100%	N/A	N/A	Performance Listing Approved projects for 1st Q Quarterly progress report
GGPP_TL11	Chief Operations Officer	Number of Ordinary Audit Committee Meetings convened by 30 June each year.	Number	4	1	1	N/A	N/A	Performance Listing Notice, Agenda and Attendance Register
GGPP_TL11 (A)	Chief Operations Officer	Number of Special Audit Committee Meetings convened by 30 June each year.	Number	4	1	2	N/A	N/A	Performance Listing Notices, Agendas and Attendance Registers
GGPP_TL12	Chief Operations Officer	Percentage of selected capital projects verified (inspected) by 30 June each year.	Percent	100%	100%	100%	N/A	N/A	Performance Listing Verified Projects WPs
GGPP_TL14	Chief Operations Officer	Number of MPAC responses on the review of quarterly performance reports coordinated and submitted by 30 June each year.	Number	4	1	1	N/A	N/A	MPAC Questions and Management responses
GGPP_TL15	Chief Operations Officer	Number of MPAC oversight visit to infrastructure projects by 30 June each year.	Number	8	2	6	N/A	N/A	Attendance Registers
GGPP_TL16	Chief Operations Officer	Number of Ward Committee meetings convened by 30 June each year.	Number	540	135	135	N/A	N/A	Agenda and Attendance registers
GGPP_TL17	Chief Operations Officer	Number of Ward Committee Reports developed and submitted to Council by 30 June each year.	Number	4	1	1	N/A	N/A	Ward Committee Report and Council Resolution

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target for 2025/26	Quarter 1 (Jul-Sep 25)				
					First Quarter Target	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL18	Chief Operations Officer	Number of Magoshi Forums Convened by 30 June each year.	Number	3	1	1	N/A	N/A	Attendance Registers
GGPP_TL20	Chief Operations Officer	Number of Mayoral Committee meetings convened by 30 June each year.	Number	11	3	4	N/A	N/A	Notice and Attendance Register
GGPP_TL21	Chief Operations Officer	Number of Council sittings convened by 30 June each year.	Number	6	1	3	N/A	N/A	Notice and Attendance Register
GGPP_TL22	Chief Operations Officer	Number of Portfolio Committee meetings convened by 30 June each year.	Number	122	33	42	N/A	N/A	Attendance Registers
GGPP_TL24	Chief Operations Officer	Number of Fraud Awareness Campaigns held conducted by 30 June each year.	Number	4	1	4	N/A	N/A	Fraud awareness report
GGPP_TL26	Chief Operations Officer	Number of Risk Management Committee meetings convened by 30 June each year.	Number	4	1	1	N/A	N/A	Attendance register. Agenda and notice
GGPP_TL27	Chief Operations Officer	Number of Ward AIDS Council Meetings Convened by 30 June each year.	Number	45	11	10	Target not achieved The meeting was rescheduled due to the non-availability of the Coordinator	The outstanding meeting has been carried over to the second quarter to cover the shortfall.	Attendance Register and Agenda
GGPP_TL28	Chief Operations Officer	Number of reports on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 30 June each year.	Number	4	1	1	N/A	N/A	Report on the 95/95/95 Strategy.
GGPP_TL29	Chief Operations Officer	Number of Municipal Events Coordination Process conducted and/or supported by 30 June each year	Number	8	2	2	N/A	N/A	Invitations, Agenda, Attendance Register for both SASRIA and Magoshi Forum

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target for 2025/26	Quarter 1 (Jul-Sep 25)				
					First Quarter Target	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
									Listing for municipal events coordinated
GGPP_TL30	Chief Operations Officer	% of coordinated marketing campaigns conducted by target date	Percent	100%	100%	100%	N/A	N/A	Published/distributed campaign material Listing for coordinated marketing campaigns
GGPP_TL31	Chief Operations Officer	Number of internal Newsletters Developed by target date	Number	6	1	1	N/A	N/A	Published newsletter for the quarter under review listing
GGPP_TL32	Chief Operations Officer	% of media alerts/public notices issued on municipal services by 30 June 2026	Percent	100%	100%	100%	N/A	N/A	Public notices Media Listing statements
GGPP_TL33	Chief Operations Officer	Number of Media and Stakeholder Networking sessions held 30 June each year.	Number	3	1	2	N/A	N/A	Invitation, Agenda, Speech and Attendance register Listing
GGPP_TL34	Chief Operations Officer	% of drafting and vetting of SLA within 5 working days of submission by 30 June each year	Percent	100%	100%	100%	N/A	N/A	SLA Register and listing
GGPP_TL36	Chief Operations Officer	Number of Quarterly Institutional Performance Reports submitted to Council by 30 June each year	Number	4	1	1	N/A	N/A	Council Resolution and Fourth Quarter Institutional Performance Report Quarterly Performance Report
GGPP_TL37	Chief Operations Officer	Number of organisational performance management assessments of Senior Managers conducted by 30 June each year	Number	2	1	0	The assessment of senior managers was scheduled for the 29-30 September 2025. To allow senior managers to focus on AG audit.	The assessment of senior managers has been rescheduled for the 3-4 December 2025.	Assessment schedules Internal Audit Scoping and Engagement Letters to review the senior managers scorecards.

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target for 2025/26	Quarter 1 (Jul-Sep 25)				
					First Quarter Target	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
							Furthermore to allow alignment of the outcome of the AG audit and performance report of senior managers.,		
GGPP_TL40	Chief Operations Officer	Number of cluster offices that provide municipal services & other government services by 30 June each year	Number	13	13	13	N/A	N/A	Cluster Offices first quarter report
GGPP_TL41	Chief Operations Officer	Number of Mobile Service Centre established by 30 June each year	Number	1	1	1	N/A	N/A	Payment and completion certificate
GGPP_TL42	Chief Operations Officer	Number of Reports on the Performance Assessment of Service Providers by 30 June each year	Number	4	1	1	N/A	N/A	Performance Assessment Report
GGPP_TL44	Chief Operations Officer	Number of IUD Grants Reconciliation Report Developed by 30 June each year	Number	12	3	3	N/A	N/A	Monthly IUDG expenditure reports for July 2025, August 2025 and September 2025.
GGPP_TL45	Chief Operations Officer	Number of IUDG quarterly reports Developed by target date	Number	4	1	1	N/A	N/A	Quarterly report
GGPP_TL46	Chief Operations Officer	Number of Contractor/Consultant Meetings held by target date	Number	10	3	10	N/A	N/A	copies of Minutes and attendance register
GGPP_TL47	Chief Operations Officer	Draft Status Quo Analysis Report Published for Comments and Inputs before the 30 September each financial year	Days	1D	1D	1D	N/A	N/A	Copy of Draft Status Quo Analysis, Newspaper advert

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target for 2025/26	Quarter 1 (Jul-Sep 25)				
					First Quarter Target	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL50	Chief Operations Officer	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August each year (S21 of the MFMA)	Days	1D	1D	1D	N/A	N/A	Council Resolution and Final Process Plan.
GGPP_TL51	Chief Operations Officer	Number of IDP, Budget and PMS Steering Committee Meetings held by 30 June each financial year	Number	3	1	1	N/A	N/A	Agenda, Minutes, Attendance Register.
GGPP_TL53	Chief Operations Officer	Number of IDP, Budget and PMS Technical Committee Meeting held by 30 June each financial year	Number	3	1	1	N/A	N/A	Agenda, Minutes, attendance Registers.
GGPP_TL56	Chief Financial Officer	Number of GRAP compliant fixed assets register compiled and updated by 31 August each year	Number	1	1	1	N/A	N/A	Summary of the GRAP compliant assets registers
GGPP_TL57	Chief Financial Officer	100% of completed infrastructure assets unbundled in accordance with the accounting framework by 30 June each year	Percent	100%	100%	100%	N/A	N/A	Unbundling report of all completed and capitalized projects
GGPP_TL58	Chief Financial Officer	Number of Asset Management Committee meetings held by 30 June each year	Number	4	1	2	N/A	N/A	ASC minutes and Attendance register
GGPP_TL59	Chief Financial Officer	Number of GRAP compliant inventory register compiled and maintained by 31 August each year	Number	1	1	1	N/A	N/A	Attached GRAP compliant inventory register
GGPP_TL62	Chief Financial Officer	Percentage reduction of irregular expenditure	Percent	75%	75%	0%	N/A	N/A	UIF register

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target for 2025/26	Quarter 1 (Jul-Sep 25)				
					First Quarter Target	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL63	Chief Financial Officer	Percentage reduction of fruitless expenditure	Percent	100%	100%	100%	N/A	N/A	UIF register
GGPP_TL64	Chief Financial Officer	Number of In-year monitoring reports submitted to Treasury within 10 days after the end of the month	Number	12	3	3	N/A	N/A	Proof of submission of In-year monitoring report
GGPP_TL65	Chief Financial Officer	Number of UIF reports submitted to treasury within 10 days after the end of the month	Number	12	3	3	N/A	N/A	Proof of submission of UIF reports
GGPP_TL67	Chief Financial Officer	Number of consolidated financial statements submitted to stakeholders within 90 days after the end of the quarter	Number	1	1	1	N/A	N/A	Submission to stakeholders Copy of the Consolidated AFS
GGPP_TL68	Chief Financial Officer	Number of annual financial statements submitted to the Auditor General by 31st August each Financial Year	Number	1	1	1	N/A	N/A	Proof of submission email Copy for the AFS submitted

5.4 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target for 2025/26	Quarter 1 (Jul-Sep 25)				
					First Quarter Target	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
MTOD_TL5	Director Corporate and Shared Services	% of training session on application and understanding of code of conduct for new employees by 30 June each year	Percent	100%	100%	100%	N/A	N/A	Attendance Registers
MTOD_TL7	Director Corporate and Shared Services	Number of employees trained by 30 June each Financial Year	Number	650	163	207	N/A	N/A	Training Report & Attendance Registers
MTOD_TL8	Director Corporate and Shared Services	Number of LLF meetings held by 30 June each year.	Number	10	3	3	N/A	N/A	Attendance Registers
MTOD_TL9	Director Corporate and Shared Services	Number of employees medically tested (OHS) by 30 June each year	Number	180	45	53	N/A	N/A	Medical Testing Report
MTOD_TL11	Director Corporate and Shared Services	Number of OHS Awareness Campaigns Conducted by 30 June each financial year	Number	4	1	1	N/A	N/A	Attendance Register
MTOD_TL14	Director Corporate and Shared Services	The number of employment equity targets reports on groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plans	Number	4	1	1	N/A	N/A	EE Report
MTOD_TL15	Director Corporate and Shared Services	% of employees referred to external wellness intervention	Percent	100%	100%	100%	N/A	N/A	Referral Report

5.5 FINANCIAL VIABILITY

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target for 2025/26	Quarter 1 (Jul-Sep 25)				
					First Quarter Target	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
FV_TL03	Chief Financial Officer	Percentage Municipal compliance to MSCOA by 30 June each year	Percent	100%	100%	100%	N/A	N/A	MsCOA Data Strings
FV_TL04	Chief Financial Officer	% of creditors paid within 30 days upon receipt of invoice"	Percent	100%	100%	100%	N/A	N/A	Creditors Age Analysis
FV_TL05	Chief Financial Officer	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	Percent	100%	100%	100%	N/A	N/A	Indigent register attached
FV_TL06	Chief Financial Officer	Percentage collection of current month revenue billed; total billed vs total collected	Percent	88%	88%	90%	N/A	N/A	Monthly report of billing vs collection
FV_TL06A	Chief Financial Officer	Percentage collection of outstanding debts monthly	Percent	88%	88%	91%	N/A	N/A	Report on collection from the revenue billed on municipal debtors.
FV_TL07	Chief Financial Officer	Percentage collection of government debt outstanding vs total debt collected (Government debt)	Percent	80%	80%	97%	N/A	N/A	Report on revenue billed vs revenue collected
FV_TL08	Chief Financial Officer	Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts)	Percent	90%	90%	78%	Target not achieved. The municipality currently have leases that have expired and not renewed and others are not signed which makes it challenging to implement credit	Engage with the property management department to have signed to ensure all the properties that are occupied have a signed lease agreement that is valid and active to bind the customers to pay for their accounts which will assist in intensify	Revenue billed vs revenue collected schedule on Land and Buildings.

IDP Ref No.	Responsible Owner	KPI Name	Unit of Measurement	Annual Target for 2025/26	Quarter 1 (Jul-Sep 25)				
					First Quarter Target	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
							control measures as the properties are occupied however no binding agreement that enforce the customers to pay their rental accounts.	credit control measures to improve collections further handing over the accounts to the appointed debt collectors.	
FV_TL09	Chief Financial Officer	Percentage of service providers appointed within 90 days from the closing date of the advert	Percent	25	25%	50%	N/A	N/A	Attached advert and award list
FV_TL10	Chief Financial Officer	Number of payroll reconciliations prepared by 30 June each year.	Number	12	3	3	N/A	N/A	Salary reconciliation report
FV_TL11	Chief Financial Officer	Number of investment reconciliations prepared by 30 June each year.	Number	12	3	3	N/A	N/A	Monthly Investment reconciliations
FV_TL12	Chief Financial Officer	Number of investment meetings held by 30 June each year.	Number	4	1	3	N/A	N/A	Attendance Registers to Investments meetings.

6 DETAILED CAPITAL WORKS PLAN

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 1 (Jul-Sep 25)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance challenges	Corrective Measures	POE
WATER AND SANITATION										
CWP_1	Director Water and Sanitation	Olifantspoort RWS (Mmotong wa Perekisi)	Percent	100%	25%	Geohydrological report	25%	N/A	N/A	Geohydrological Report
CWP_2	Director Water and Sanitation	Mothapo RWS	Percent	100%	5%	Appointment of Contractor	5%	N/A	N/A	Appointment Letter
CWP_3	Director Water and Sanitation	Moletjie East RWS	Percent	35	2%	Approval of Technical Report	2%	N/A	N/A	Technical report Approval
CWP_4	Director Water and Sanitation	Moletjie North RWS	Percent	25	1%	Submission of technical report to PLK	1%	N/A	N/A	Technical report
CWP_6	Director Water and Sanitation	Moletjie South RWS (Vaalkop)	Percent	35	2%	Approval of Technical Report	2%	N/A	N/A	Technical report approval
CWP_7	Director Water and Sanitation	Moletjie South RWS (Bellingsgate and Sepanapudi)	Percent	35	2%	Approval of Technical Report	2%	N/A	N/A	Technical report approval
CWP_8	Director Water and Sanitation	Houtriver RWS	Percent	100%	5%	Appointment of contractor,	5%	N/A	N/A	Appointment letter
CWP_9	Director Water and Sanitation	Chuene Maja RWS	Percent	100%	5%	Appointment of Service provider	5%	N/A	N/A	Appointment letter
CWP_12	Director Water and Sanitation	Mankweng RWS	Percent	70	3%	PDR. DDR	3%	N/A	N/A	PDR and DDR
CWP_14	Director Water and Sanitation	Boyne RWS	Percent	70	3%	PDR. DDR,	3%	N/A	N/A	PDR and DDR
CWP_16	Director Water and Sanitation	Construction of ventilated pit latrines	Percent	100%	5%	Planning and Design and Appointment of Contractor Aqanang	0%	Appointment was done in the previous financial year.	The contractor is on site and the target for the	DDR and Appointment letter

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 1 (Jul-Sep 25)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance challenges	Corrective Measures	POE
									second quarter will be achieved.	
CWP_17	Director Water and Sanitation	Aganang RWS (2) (Rammobola)	Percent	100%	70%	Equipping of boreholes, Steel tanks, Boreholes, bulkline	75%	N/A	N/A	Progress reports
CWP_18	Director Water and Sanitation	Aganang RWS (2) (Madietane)	Percent	100%	5%	Appointment of Contractor	5%	N/A	N/A	
CWP_19	Director Water and Sanitation	Bakone RWS (3) (Ramokadikadi)	Percent	100%	10%	Appointment of Contractor	10%	N/A	N/A	Appointment letter
CWP_20	Director Water and Sanitation	Aganang RWS (3) (Rapitsi)	Percent	100%	70%	Rising mains, Distribution lines	100%	N/A	N/A	Practical completion certificate in circulation
CWP_21	Director Water and Sanitation	Aganang RWS (3) (Kgabo Park)	Percent	100%	70%	Rising mains, Distribution lines, Yard connections	100%	N/A	N/A	Practical completion certificate in circulation
CWP_23	Director Water and Sanitation	Segwasi RWS	Percent	100%	100%	% Completion of Phase 7 and commissioning of package plant	100%	N/A	N/A	Completion certificate in circulation
CWP_24	Director Water and Sanitation	Bakone RWS (2) (Ga-Phoffu)	Percent	100%	80%	Boreholes, Steel tank refurbishment, Yard connection, rising main, bulk pipeline	95%	N/A	N/A	Progress report
CWP_25	Director Water and Sanitation	Bakone RWS (2) (Ntlotane)	Percent	100%	5%	PDR. Appointment of contractor	0%	Appointment was done in the previous financial year.	The contractor is on site and the target for the second quarter will be achieved.	Practical completion certificate
CWP_26	Director Water and Sanitation	Kalksprit Water Supply (Aganang Ward 42)	Percent	100%	5%	Appointment of contractor	5%	N/A	N/A	Appointment Letter

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 1 (Jul-Sep 25)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_27	Director Water and Sanitation	Mashashane Water Works and water supply scheme	Percent	100%	15%	Reticulation	32%	N/A	N/A	Progress report
CWP_28	Director Water and Sanitation	Installation of Prepaid Water Meters (City, Seshego & Mankweng Cluster)	Percent	100%	25%	183	292	N/A	N/A	Meter report for 535 new meters installed
CWP_29	Director Water and Sanitation	Aganang Bulk Water Transfer Scheme	Percent	100%	25%	Feasibility report	25%	N/A	N/A	Feasibility report
CWP_30	Director Water and Sanitation	Drilling of Boreholes in all Municipal Clusters	Percent	100%	2%	Scoping	2%	N/A	N/A	Scoping report
CWP_31	Director Water and Sanitation	Drilling of Boreholes at Sebati Village	Percent	100%	2%	Scoping	2%	N/A	N/A	Scoping report
CWP_32	Director Water and Sanitation	Molepo Water Treatment Plant	Percent	100%	2%	Scoping	2%	N/A	N/A	Scoping report
CWP_34	Director Water and Sanitation	Water conservation demand management & Rezoning	Percent	100%	25%	Feasibility report	25%	N/A	N/A	Feasibility report
CWP_38	Director Water and Sanitation	SCADA	Percent	100%	25%	Appointment of consultant	25%	N/A	N/A	Appointment of consultant
CWP_42	Director Water and Sanitation	Regional Wastewater Treatment Plant Phase 2B	Percent	95	45%	Civil works on the main regional wastewater plant	42%	Target not achieved due to poor performance on the contractor and site abandonment	Nonperforming contractor terminated	Termination letter
CWP_46	Director Water and Sanitation	Polokwane Bulk Water Supply (Sandriver Water Treatment Works)	Percent	100%	45%	Completion of civil works, mechanical and electrical works	64%	N/A	N/A	Progress report

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 1 (Jul-Sep 25)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_47	Director Water and Sanitation	Polokwane Bulk Water Supply (Sandriver North Wellfields)	Percent	100%	45%	Construction of bulk lines	70%	N/A	N/A	Progress report
CWP_48	Director Water and Sanitation	Polokwane x108 design, and implementation of internal engineering services Sewer	Percent	100%	25%	Appointment of consultant	25%	N/A	N/A	Appointment letter
ENERGY SERVICES										
CWP_50	Director Energy Services	Installation of Solar High Mast lights in (Rural Area)	Percent	100%	20%	Appointment of service providers for the installation of solar high mast lights	0%	Target not achieved 1. Due to the review of the old specification for solar high mast lights, the appointment of the service provider was delayed. 2. The new specification was finalised and service providers will be appointed in October 2025.	1. Prompt approval of cessions of approval to fast-track delivery of materials.	Appointment letter of service provider
CWP_51	Director Energy Services	Construct 66kV line between Alpha and Matlala substations	Percent	100%	20%	Servitude negotiations	20%	N/A	N/A	Meeting attendance registers and minutes. (Note: minutes will only be signed in the next meeting after being adopted)
CWP_53	Director Energy Services	Upgrading of medium voltage radial feeders	Percent	100%	20%	Appointment of service provider	20%	N/A	N/A	Appointment letter

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 1 (Jul-Sep 25)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_54	Director Energy Services	Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 4)	Percent	100%	30%	Site establishment	30%	N/A	N/A	Appointment letter of service provider and site handover attendance register
CWP_55	Director Energy Services	Electrification of Urban Households in Extension 78	Percent	100%	30%	Site establishment	30%	N/A	N/A	Appointment letter of contract
CWP_56	Director Energy Services	Provision of engineering services for Bakone Malapa	Percent	60%	5%	Advertise and SCM processes	0%	Target not achieved Busy with adjusting project scope for current financial year with budget available.	Some activities to be paralleled to achieve the project in time	Reminder email to consultant. Detailed designs
CWP_59	Director Energy Services	Installation of Solar High Mast lights (City entrances)	Percent	100%	20%	Appointment of service providers for the installation of solar high mast lights	0%	Target not achieved 1. Due to the review of the old specification for solar high mast lights, the appointment of the service provider was delayed. 2. The new specification was finalised and service providers will be appointed in October 2025.	1. Prompt approval of cessions approval to fast-track delivery of materials. 2. Applied to SANRAL for way leave while finalising the appointment of service provider/s.	Way leave application to SANRAL
CWP_60	Director Energy Services	Replacement of 11kV oil switchgears with latest technology switchgear	Percent	100%	20%	Appointment of service provider/s	0%	The target was achieved in the previous financial year	N/A	Appointment letter and cession approval for ordered materials.

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 1 (Jul-Sep 25)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_61	Director Energy Services	Retrofit Streetlights with Solar Powered Light Fitting along Dendron Road City Entrance	Percent	100%	20%	Appointment of service provider	20%	N/A	N/A	Appointment of service provider
CWP_62	Director Energy Services	Retrofit streetlights to Solar streetlights in the CBD streets	Percent	100%	20%	Appointment of service provider	20%	N/A	N/A	Appointment Letter
CWP_64	Director Energy Services	Retrofit existing grid powered high mast light with solar powered lights in rural cluster	Percent	100%	20%	Appointment of service provider	0%	Target not achieved No physical movement as the project is dependent on the negotiations with Eskom to electrify the existing rural lights.	Eskom agreed to energise the high mast lights during October/November 2025. Target has to be revised	Slide 7 on attached Eskom presentation
CWP_65	Director Energy Services	Procurement of specialised testing equipment for various maintenance teams	Percent	100%	10%	Advertisement of tender	0%	The specification for the specialised testing equipment was completed late in September 2025 as it was benchmarked with other municipalities	(To be advertised in October 2025, close in November 2025 and prioritised for evaluation and adjudication in December 2025) are stated and adequate	Tender advertisement notice
CWP_66	Director Energy Services	Replacement of conventional meter	Percent	100%	20%	Appointment of service provider	20%	N/A	N/A	Appointment letter/s and purchase order/s

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 1 (Jul-Sep 25)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance challenges	Corrective Measures	POE
		boxes with protective electrical enclosure								
CWP_67	Director Services Energy	Upgrading of power system protection relays at substations	Percent	100%	10%	Advertisement of tender for the supply and delivery of relays	0%	The specification for the upgrading of power system protection relays was completed late in September 2025 as it was benchmarked with other municipalities.	To be advertised in October 2025, close in November 2025 and prioritised for evaluation and adjudication in December 2025	Tender advertisement notice
CWP_69	Director Services Energy	Movement of Grid powered high mast lights from rural cluster to extension 78 and Seshego zone 8 extension	Percent	100%	20%	Appointment of service provider	0%	Target not achieved No physical movement as the project is dependent on the negotiations with Eskom to electrify the existing rural lights.	Eskom agreed to connect the high Mast lights during October/November 2025 as per slide 7 of their attached presentation.	Eskom Presentation
CWP_70	Director Services Energy	Polokwane x108 design, and implementation of internal engineering services Electricity	Percent	100%	20%	Appointment of Consultant	20%	N/A	N/A	Appointment letter of consultant
ROADS AND STORMWATER										
CWP_71	Director Roads and Stormwater	Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	Payment certificate
CWP_72	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 2	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	Payment certificate
CWP_73	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 3	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	Payment certificate

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 1 (Jul-Sep 25)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_74	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 5	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	Payment certificate
CWP_75	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 6	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	Payment certificate
CWP_76	Director Roads and Stormwater	Paving of internal streets in Seshego Zone 8	Percent	100%	100%	To pay outstanding invoices to the service provider	100%	N/A	N/A	Payment certificate
CWP_77	Director Roads and Stormwater	Refurbishment of Damaged Road signage in the City CBD	Percent	100%	25%	Installation of 85 road signs	25.29%	N/A	N/A	Job Cards for August and September. Quarter one progress report for road signs
CWP_78	Director Roads and Stormwater	Dual carriage way access road to Mankweng	Percent	100%	100%	Completion of Detail Design	100%	N/A	N/A	scoping, preliminary and design report
CWP_79	Director Roads and Stormwater	Paving of internal street from university road to Makanye primary school (Ward 07)	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	Payment certificate
CWP_80	Director Roads and Stormwater	Hospital view additional roads	Percent	100%	100%	Completion of 1.5km tarred road	96%	Target not achieved, Roadworks practically completed in the 2024/2025 FY and the contractor was busy with NMT facilities - slow progress in addressing the snag list	The project is practically completed, and the contractor is busy with snag list and to fast track the progress	Progress report and practical completion certificate
CWP_84	Director Roads and Stormwater	Upgrading of gravel 1 road to tar at 28th street in zone A Seshego	Percent	100%	100%	Completion of detail design	100%	N/A	N/A	Inception report, Preliminary and Detailed design report

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 1 (Jul-Sep 25)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_85	Director Roads and Stormwater	Upgrading of gravel 1 road to tar at 29th street in zone A Seshego	Percent	100%	100%	Completion of detail design	100%	N/A	N/A	Inception, Preliminary and detailed design
CWP_86	Director Roads and Stormwater	Upgrading of gravel 1 road to tar at 30th street in zone A Seshego	Percent	100%	100%	Completion of detail design	100%	N/A	N/A	Inception, Preliminary and detailed design
CWP_87	Director Roads and Stormwater	Refurbishment of Street Names Boards in the City CBD	Percent	250	25%	120 Street names boards Refurbished	25.41%	N/A	N/A	Job cards for the work done in August and September Progress report for quarter one allocation letter for supply and delivery of street name boards.
CWP_89	Director Roads and Stormwater	Completion of the link to SANRAL roads network	Percent	100%	100%	100% planning	100%	N/A	N/A	SANRAL approval letter and consultant payment certificate
CWP_90	Director Roads and Stormwater	Paving of Sekoala primary school road to Mehlakong (ward 29)	Percent	100%	60%	Processing layer works	73%	N/A	N/A	Progress report
CWP_91	Director Roads and Stormwater	Flood Repair and Stormwater upgrade in Futura Street to Sandriver stream	Percent	100%	15%	Preliminary and detailed design, Appointment of contractor	15%	N/A	N/A	Allocation letter
CWP_92	Director Roads and Stormwater	Rehabilitation of Rabie Street	Percent	100%	25%	setting out	0%	Target not achieved. The project was completed in the 2024/25 financial year. The available budget for the 2025/26 financial year will be used to pay the contractor's outstanding invoices.	The target will be adjusted to payment of outstanding invoices during budget adjustment.	Completion certificate

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 1 (Jul-Sep 25)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_93	Director Roads and Stormwater	Rehabilitation of Burgers Street	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	Remittance contractor
CWP_94	Director Roads and Stormwater	Rehabilitation of Dorp Street	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	Remittance contractor
CWP_95	Director Roads and Stormwater	Rehabilitation of Jorisen from Munnik Ave to Dahl Street	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	Remittance contractor
CWP_97	Director Roads and Stormwater	Tarring of Road from Tshebela to Moshate	Percent	100%	100%	To pay outstanding invoices to the service providers	86.4%	Target not achieved , Payment was not paid in full due to outstanding works on site	Payment to be made once all works are completed on site	Progress report
CWP_98	Director Roads and Stormwater	Upgrading of road from Mohlonong to Kalkspruit	Percent	100%	100%	To pay outstanding invoices to the service providers	75.64%	Target not achieved . Service provider not paid in full due to outstanding works on site	Service provider to be paid in full once all outstanding works are completed	Progress report
CWP_100	Director Roads and Stormwater	Paving of internal street in Ga Dikgale Moshate	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	Payment certificate
CWP_101	Director Roads and Stormwater	Upgrading of access road in Ga Makgoba	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	Payment certificate
CWP_102	Director Roads and Stormwater	Upgrading of road from Nobody Traffic circle to Moshate Mothapo	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	Payment certificate

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 1 (Jul-Sep 25)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_103	Director Roads and Stormwater	Upgrading of road from Phomolong to Makgwareng	Percent	100%	100%	To pay outstanding invoices to the service providers	49.08%	Target not achieved , Payment was not paid in full due to outstanding works on site	Payment to be made once all works are completed on site	Progress report.
CWP_104	Director Roads and Stormwater	Upgrading of road from Spitzkop to Segwasi	Percent	100%	100%	To pay outstanding invoices to the service providers	51%	Target not achieved , Payment was not paid in full due to outstanding works on site	Payment to be made once all works are completed on site	Progress report and payment certificate
CWP_105	Director Roads and Stormwater	Upgrading of road from Titibe to Marobala and Makgoba	Percent	100%	100%	To pay outstanding invoices to the service providers	48.20%	Target not achieved , Payment was not paid in full due to outstanding works on site	Payment to be made once all works are completed on site	Progress report and payment certificate
CWP_106	Director Roads and Stormwater	Upgrading of road from Matobole to Silicon	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	Payment certificate
CWP_107	Director Roads and Stormwater	Upgrading of Access Road to Feke	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	Payment certificate
CWP_108	Director Roads and Stormwater	Paving of road from Sengatane (D3330) to Chebeng (ward 09)	Percent	100%	60%	To pay outstanding invoices to the service providers	78%	N/A	N/A	Progress report and payment certificate
CWP_109	Director Roads and Stormwater	Upgrading of road D3432 from Ga-Mosi (Gilead road) via Sengatane to Chebeng (ward 16)	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	Remittance-payment to contractor
CWP_110	Director Roads and Stormwater	Paving of road in ga Thoka from reservoir to Makanye 4034 (ward 27)	Percent	100%	100%	To pay outstanding invoices to the service providers	42%	Target not achieved , Payment was not paid in full due to outstanding works on site	Payment to be made once all works are completed on site	Progress report
CWP_111	Director Roads and Stormwater	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic (ward 30)	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	Payment certificate

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 1 (Jul-Sep 25)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_112	Director Roads and Stormwater	Paving of internal street from Solomondale to D3997 (ward 32)	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	completion certificate
CWP_113	Director Roads and Stormwater	Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	Percent	100%	100%	To pay outstanding invoices to the service providers	36%	Target not achieved , Payment was not paid in full due to outstanding works on site	Payment to be made once all works are completed on site	Progress report and payment certificate
CWP_114	Director Roads and Stormwater	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	Completion certificate
CWP_115	Director Roads and Stormwater	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	Percent	100%	100%	To pay outstanding invoices to the service providers	60.24%	Target not achieved , Payment was not paid in full due to outstanding works on site	Payment to be made once all works are completed on site	Progress report and practical completion certificate
CWP_116	Director Roads and Stormwater	Upgrading of arterial road in Magongwa village from road D3378 to road D19 (ward 42)	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	Remittance-payment to contractor
CWP_117	Director Roads and Stormwater	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school (Ward 43)	Percent	100%	100%	To pay outstanding invoices to the service providers	94%	Target not achieved , Payment was not paid in full due to outstanding works on site	Payment to be made once all works are completed on site	Progress report and practical completion certificate
CWP_118	Director Roads and Stormwater	Upgrading of arterial road from Moetagare into Setumong D3382	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	Payment certificate and completion certificate
CWP_119	Director Roads and Stormwater	Upgrading of arterial road from Ditshweneng to Maja Moshate	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	Payment certificate
CWP_120	Director Roads and Stormwater	Upgrading of arterial road D3472 Ga-Setati to Mashobohlang D3332	Percent	100%	100%	Completion of Detail Design	100%	N/A	N/A	Scoping, Preliminary and detail design reports

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 1 (Jul-Sep 25)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_121	Director Roads and Stormwater	Rehabilitation of Oost Street	Percent	100%	25%	Allocation of contractor, establishment of site	95%	N/A	N/A	Allocation letter and Progress report
CWP_122	Director Roads and Stormwater	Rehabilitation of Campell street	Percent	100%	25%	Allocation of contractor, establishment of site	95%	N/A	N/A	Allocation letter and Progress report
CWP_123	Director Roads and Stormwater	Rehabilitation of Boom from Devenish to excelsior	Percent	100%	100%	To pay outstanding invoices to the service providers	100%	N/A	N/A	Remittance contractor.
CWP_124	Director Roads and Stormwater	Upgrading of Beryl road from gravel to Asphalt surfacing parallel to the railway line leading to Celtic Lodge Estate	Percent	100%	100%	Completion of Detail Design	100%	N/A	N/A	Scoping, Preliminary and detailed design
CWP_125	Director Roads and Stormwater	Upgrading of Storm water in Seshego	Percent	100%	20%	Allocation of contractor, establishment of site	0%	Target not achieved. The designs for the project were completed but the engineer was requested to reduce the scope of work in line with the available budget.	The engineer has reduced and finalized the scope of work in line with the budget, wherein a BOQ has been populated and submitted. The request for allocation of a contractor will be made in the second quarter.	BOQ
CWP_127	Director Roads and Stormwater	Rehabilitation of streets in Polokwane (Bendor/Penina Park/flora park and western burg)	Percent	100%	25%	Allocation of contractor, establishment of site	90%	N/A	N/A	Allocation letter and Progress report
CWP_128	Director Roads and Stormwater	Rehabilitation of streets in Bendor (Pierre, Neethling and Rhodesdrift)	Percent	100%	25%	Allocation of contractor, establishment of site	95%	N/A	N/A	Allocation letter and Progress report

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					First Quarter Target	Target Description	First Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_129	Director Roads and Stormwater	Upgrading of storm water in Ivy Park	Percent	100%	25%	Site establishment and setting out	0%	Target not achieved, Insufficient funds to commence with the project	Additional funds will be sourced during budget adjustment for the commencement of the project	None
TRANSPORTATION SERVICES										
CWP_130	Director Transportation Services	PT facilities Upgrade at Indian centre	Percent	100%	70%	Paving and curbs, Mass earthworks, construction of layer works, Construction of loading bays (concrete and structural steel works), Construction of food court.	70%	N/A	N/A	Progress report
CWP_131	Director Transportation Services	Widening of Sandriver bridge (trunk	Percent	100%	65%	Installation of beams, curtain walls steel fixing. Curtain walls concrete casting.	55%	Target not achieved There were delays in the installation of beams. The initial installation date of 23&24 August 2025 was moved ahead as the contractor was not ready due to the unavailability of the specialized subcontractor. The beams were eventually installed on the 16&17 September 2025 which delayed subsequent activities.	Meeting was held with Contractor and Consultant to discuss challenges and mitigations. Letter of poor performance to be send to Contractor (letter to put contractor on terms)	Project Progress Report
CWP_132	Director Transportation Services	Refurbishment of daytime layover facility	Percent	100%	100%	Installation of guardrails	100%	N/A	N/A	Completion Certificate

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					First Quarter Target	Target Description	First Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_133	Director Transportation Services	Upgrade of transit mall	Percent	100%	20%	Two (2) intersections 20% completed. 20% road rehabilitation completed, NMT for road sections between the intersections 20%.	5%	Target not achieved Relocation for Westenburg Taxi Association to new location. Department of Transport indicated that WTA to pay for temporary operating license on new location.	Stakeholder meeting was held, and WTA agreed to move to new location. Meeting was requested with DoT to discuss payment for temporary operating license.	Progress report
CWP_134	Director Transportation Services	Provision of Bus Stop Shelters	Percent	100%	20%	Site Establishment 100%, 10 concrete slabs 100% complete.	0%	Target not achieved, Delays on appointment of the contractor.	Follow-up with SCM to fast track the appointment.	None
PLANNING AND ECONOMIC DEVELOPMENT										
CWP_135	Director Planning and Economic Development	Township Establishment for the Eco-estate at Game Reserve	Percent	100%	25%	submit final scoping report and lodging of township application to municipality	10%	Target not achieved due to non-performance by the service provider. Final Scoping Report including specialist studies not submitted.	Various communication sent to the service provider since July 2025 requesting the outstanding Final scoping report and other specialist studies, to date no submission has been made. Letter will be drafted to put Service provider on terms.	Email communication with service provider
CWP_136	Director Planning and Economic Development	Land acquisition	Percent	100%	10%	Agree with property owners on which Property Valuer to appoint	100%	N/A	N/A	Draft Deed of sale

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					First Quarter Target	Target Description	First Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_137(A)	Director Planning and Economic Development	Urban low-cost Housing (RDP) including Informal Settlement	Percent	100%	50%	Approval of Developmental Areas	50%	N/A	N/A	Council approval report of 2025-2026 developmental areas
CWP_137	Director Planning and Economic Development	Registration of new applications and migration of existing data to National Need Registrar (NHNR)	Percent	100%	100%	% of new housing application captured including the existing old data migrated to NHNR	0%	The manual system was phased off due the migration to the new electronic system and to comply with the new regulation.	The registration is now done in the electronic system and reporting will be done through the electronic system.	Daily Client Register for Human Settlement
CWP_139	Director Planning and Economic Development	Facilitate the transfer of low-cost housing	Percent	100%	100%	% of low-cost housing transferred	0%	There was a delay in the transfer of the HSDG to the municipality by CoGHSTA.	The municipality has received the transfer from CoGHSTA.	Spreadsheet showing title deed issues
CWP_140	Director Planning and Economic Development	Rural low-cost Housing (RDP)	Percent	100%	50%	Approval of Developmental Areas	50%	N/A	N/A	Council Approval report for 2025-2026 developmental areas
CWP_141	Director Planning and Economic Development	Urban low-cost Housing (RDP)	Percent	100%	50%	Approval of Developmental Areas	50%	N/A	N/A	Council approval report for 2025-2026
CORPORATE AND SHARED SERVICES										
CWP_143	Director Corporate and Shared Services	Renovation of Municipal offices at Seshego Zone 1:	Percent	100%	25%	Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	25%	N/A	N/A	Allocation approval, quotation
CWP_144	Director Corporate and Shared Services	Renovation of Municipal offices at Seshego Zone 3	Percent	100%	25%	Allocation of Service Provider from Panel of Service Providers	25%	N/A	N/A	Approved allocation, quotation

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 1 (Jul-Sep 25)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance challenges	Corrective Measures	POE
						for General Building Maintenance				
CWP_145	Director Corporate and Shared Services	Renovation of Municipal offices at Seshego Zone 8:	Percent	100%	25%	Allocation of Service Provider from Panel of Service Providers for Air conditioning Maintenance	25%	N/A	N/A	Allocation approval, quotation
CWP_146	Director Corporate and Shared Services	Refurbishment of New Council Chamber	Percent	100%	25%	Allocation of Service Providers from Panel of Service Providers for General Building and Air conditioning Maintenance	25%	N/A	N/A	Allocation approval, quotation
CWP_147	Director Corporate and Shared Services	Refurbishment of Aganang Municipal Hall	Percent	100%	25%	Allocation of Service Providers from Panel of Service Providers for General Building Maintenance	25%	N/A	N/A	Allocation approval, quotation
CWP_148	Director Corporate and Shared Services	Refurbishment Aganang Cluster offices: Mohlonong	Percent	100%	25%	Allocation of Service Providers from Panel of Service Providers for General Building Maintenance	25%	N/A	N/A	Allocation approval, quotation
CWP_149	Director Corporate and Shared Services	Municipal Furniture and Office Equipment's	Percent	100%	25%	Allocation of Service Provider	25%	N/A	N/A	Purchase order, quotation
CWP_150	Director Corporate and Shared Services	Procurement of Laptops, PCs and Peripheral Devices	Number	4	1	1 report on procurement of Laptop and PC	1	N/A	N/A	Reports on Procurement of Laptop, PC and Peripheral Devices
CWP_151	Director Corporate and Shared Services	Network Upgrade	Percent	100%	25%	Assessment of sites and development of terms of reference	25%	N/A	N/A	Network Assessment and TOR

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					First Quarter Target	Target Description	First Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_152	Director Corporate and Shared Services	Procurement, licencing and Management of online facility and boardroom booking solution	Percent	100%	50%	Development of terms of reference	50%	N/A	N/A	Terms of reference
CWP_153	Director Corporate and Shared Services	Procurement of Laptops for ISDG Interns	Number	4	1	1 report on procurement of Laptop for ISDG	1	N/A	N/A	Report
CWP_154	Director Corporate and Shared Services	Acquisition of fleet	Percent	50	10%	Approval of Fleet Model by council	10%	N/A	N/A	Approved council resolution on fleet model
COMMUNITY SERVICES										
CWP_155	Director Community Services	Grass Cutting equipment's	Percent	100%	50%	Issue Purchase order	50%	N/A	N/A	Purchase Order
CWP_156	Director Community Services	Construction of Sebayeng / Dikgale Sport Complex	Percent	100%	10%	Appointment of Contractor	10%	N/A	N/A	Appointment Letter
CWP_157	Director Community Services	Upgrading of Nirvana stadium	Percent	100%	25%	Allocation of Contractor	25%	N/A	N/A	Appointment Letter
CWP_158	Director Community Services	Construction of Softball stadium in City Cluster	Percent	100%	20%	Construction of the Pump Room, Guard house, Construction of Retaining Wall along Filed C, Installation of Sewer Manhole, External Reticulation (Fire Pipes), Fire Water Tank Installation and External Roadworks	13%	Target not achieved due to the assessment of the main structure by the newly appointed consultant.	The contractor has started on the main structure.	Project Progress Report

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CWP_159	Director Community Services	Upgrading of Mokolong Stadium	Percent	100%	25%	Issue Purchase Order	25%	N/A	N/A	Purchase Order
CWP_160	Director Community Services	Construction of Mankweng Stadium	Percent	100%	15%	Construction of Stormwater	26.70%	N/A	N/A	Project Progress Report.
CWP_161	Director Community Services	Construction of Laastehoop Sport Complex.	Percent	100%	25%	Develop Bid Specifications	25%	N/A	N/A	Specifications/BO Q
CWP_162	Director Community Services	Chuene Maja Sports Complex	Percent	100%	25%	Site Clearing	25%	N/A	N/A	Photos of site clearing and Report
CWP_163	Director Community Services	Procurement of Library Books	Percent	100%	50%	Issue purchase order	50%	N/A	N/A	Booklist, requisition and purchase order
CWP_164	Director Community Services	Theft detection systems for Municipal libraries	Percent	100%	25%	Development of Specifications	50%	N/A	N/A	Specifications and Tender Advertisement
CWP_165	Director Community Services	Extension of landfill site (Weltevreden)	Percent	100%	25%	Construction of perimeter fence	0%	Target not achieved, The appointed on the 16 September and accepted on 18 September 2025.	The contractor is appointed and started with the site clearance	Appointment letter of contractor
CWP_166	Director Community Services	240 litre bins	Percent	100%	25%	Issue works order	25%	N/A	N/A	Works order
CWP_167	Director Community Services	6 & 9 M3 Skip containers	Percent	100%	50%	Issue works order	50%	N/A	N/A	Works order

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					First Quarter Target	Target Description	First Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_168	Director Community Services	Procurement of Concrete Street Bins	Percent	100%	25%	Issue works order	25%	N/A	N/A	Works order and requisition
CWP_169	Director Community Services	Seshego transfer station	Percent	100%	50%	Construction of office and guard house	50%	N/A	N/A	Progress report
CWP_170	Director Community Services	Westenburg Transfer Station	Percent	100%	50%	Construction of office and guard house	95%	N/A	N/A	Progress report
CWP_171	Director Community Services	Molepo Transfer Station	Percent	100%	25%	Approval of design	25%	N/A	N/A	Approved design
CWP_172	Director Community Services	Ga- Maja transfer station	Percent	100%	25%	Appointment of Contractor	25%	N/A	N/A	Appointment letter
CWP_173	Director Community Services	Ga- Chuene transfer station	Percent	100%	25%	Appointment of Contractor	25%	N/A	N/A	Appointment letter
CWP_174	Director Community Services	Gates and parameter fence at Webster depot	Percent	100%	25%	Development of Specification for appointment of contractor	25%	N/A	N/A	Specifications.
CWP_175	Director Community Services	Rehabilitation of Weltevreden landfill site	Percent	100%	25%	Allocation of Consultant, review of designs and permit application	25%	N/A	N/A	Appointment of consultant and designs
CWP_176	Director Community Services	Installation of CCTV cameras & Fibre Network	Percent	100%	25%	Issue purchase order	25%	N/A	N/A	Work authorization/ order
CWP_177	Director Community Services	Provision two way radios	Percent	100%	25%	Development of Terms of reference	25%	N/A	N/A	Terms of reference

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CWP_178	Director Community Services	Provision of Access Control Systems and equipment	Percent	100%	25%	Issue purchase order	0%	Target not Achieved The bid was nonresponsive and was recommended for re-advert.	The bid was advertised and is closing on the 14 October 2025.	Terms of reference and copy of advert.
CWP_179	Director Community Services	Supply and delivery of mobile guard houses	Percent	100%	25%	Issue purchase order	25%	N/A	N/A	Purchase order
CWP_180	Director Community Services	Purchase of Firearms	Percent	100%	25%	Develop Terms of reference	25%	N/A	N/A	Terms of reference
CWP_181	Director Community Services	Purchase of Safe	Percent	100%	25%	Issue request to procure to SCM	25%	N/A	N/A	Memo to procure and copy of an order
CWP_182	Director Community Services	Acquisition of fire Equipment	Percent	100%	25%	Issuing of Purchase order	25%	N/A	N/A	Purchase order, Request to procure
CWP_183	Director Community Services	Miscellaneous equipment and gear/ Ancillary equipment	Percent	100%	25%	Issuing of Purchase order	25%	N/A	N/A	Request to procure, Purchase order
CWP_184	Director Community Services	Hydraulic equipment	Percent	100%	25%	Issue purchase order	25%	N/A	N/A	Purchase order Request to procure
CWP_185	Director Community Services	Multipurpose branches Monitors	Percent	100%	25%	Develop terms of reference	25%	N/A	N/A	TOR for project and Request to procure
CWP_186	Director Community Services	Rescue ropes/high angle	Percent	100%	25%	Issuing of Purchase order	25%	N/A	N/A	Request to procure, Purchase order
CWP_187	Director Community Services	Upgrading of City traffic & licensing centre	Percent	100%	25%	Allocation of contractor	25%	N/A	N/A	Appointment letter
CWP_188	Director Community Services	Construction of Mankweng Traffic and Licensing Testing Centre	Percent	100%	25%	Earth works and paving	28%	N/A	N/A	Progress report.
CWP_189	Director Community Services	Procurement of office furniture's for	Percent	100%	25%	Develop terms of reference	25%	N/A	N/A	Quotation from SCM.

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		Customers and employees)								
CWP_190	Director Community Services	Procurement of automatic number plate recognition	Percent	100%	25%	Develop Terms of reference	25%	N/A	N/A	Official Purchasing order.
CWP_191	Director Community Services	Refurbishment of Game Reserve facilities	Percent	100%	25%	Thatching of 2 chalets	25%	N/A	N/A	Pictures and Invoice
CWP_192	Director Community Services	Purchase of land for New Mankweng Cemetery	Percent	100%	25%	Land Identification and verification	25%	N/A	N/A	SG Diagram
CWP_193	Director Community Services	Development of Heroes Acre in Silicon Cemetery	Percent	100%	25%	Development of terms of reference	25%	N/A	N/A	Terms of reference
CWP_194	Director Community Services	Grass cutting equipment's	Percent	100%	50%	Issuing of Purchase order	50%	N/A	N/A	Purchase order
CWP_195	Director Community Services	Construction of Ablution Facilities at Mankweng Parks	Percent	100%	25%	Allocation of contractor	25%	N/A	N/A	Appointment letter
CWP_196	Director Community Services	Greening programme	Percent	100%	25%	Issuing of Purchase order	25%	N/A	N/A	Purchase order
CWP_197	Director Community Services	Greening Programme for Disteneng	Percent	100%	25%	Issuing of Purchase order	25%	N/A	N/A	Purchase order
CWP_198	Director Community Services	Development of a regional parks In Rural Areas	Percent	100%	25%	Land identification	25%	N/A	N/A	Tribal Council approval letter
CWP_199	Director Community Services	Upgrading of Tom Naude Park	Percent	100%	25%	Compile specification for High mast lights	25%	N/A	N/A	Specifications
CWP_83	Director Community Services	Upgrading of Triangle Park	Percent	100%	10%	Appointment of service provider	10%	N/A	N/A	Appointment letter
CHIEF OPERATIONS OFFICE										

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CWP_200	Chief Operations Officer - Cluster Offices	Construction of Segopje Mobile Service Centre	Percent	100%	100%	Installation of benches, fixing of perimeter fences and project completion	0%	The project is completed, however there was outstanding payments.	Payments have been done and the project is closed.	Payment and completion certificates
BUDGET AND TREASURY OFFICE										
CWP_201	Budget and Treasury - Office and Financial Support	Provision of Laptops PCs BTO	Percent	100%	25%	Issuing of Purchase order	99%	N/A	N/A	Purchase Order
CWP_202	Budget and Treasury - Office and Financial Support	BTO Cash counters	Percent	100%	25%	Issuing of Purchase order	36%	N/A	N/A	Purchase Order
CWP_203	Budget and Treasury - Office and Financial Support	BTO amenities	Percent	100%	25%	Issuing of Purchase order	25%	N/A	N/A	Purchase Order