

FIRST QUARTER INSTITUTIONAL PERFORMANCE REPORT

01 JULY 2026 TO 30 SEPTEMBER 2026

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1. INTRODUCTION

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

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 developed the Performance Management Framework which guides how performance management should be undertaken in the municipality. To give effect to the framework, the municipality 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 May 2026 for implementation in the 2026/27 financial year.

The 2026/27 First Quarter Institutional Performance Report was compiled in line with the provisions of the MSA, MFMA and Polokwane Municipality's PMS Policy. The report provides a performance review of how the municipality performed during the First Quarter of 2026/27 financial year that is from 01 July 2026 to 30 September 2026. The planning documents that are used to monitor, measure and report the 2026/27 First Quarter Institutional Performance report is the Reviewed IDP, Tabled Budget and 2026/27 Service Delivery and Budget Implementation Plan. The latest review of the 2026/27 SDBIP was approved by council on the 25 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. The automation of performance management is provided in the 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 communication to all Directorates by PMS SBU under the Chief Operations Officer's Directorate for reporting to commence. Directorates input their collated performance information in the system per each individual key performance indicators. The system provides segregation of duties and roles. Firstly, SBU Managers input their information and thereafter the system closes. Secondly, the system opens for Executive Directors to review reported information which was done by the SBU 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. Lastly, the systems open for Internal Audit to audit the reported performance and the reviews done by the Executive Directorates.

3. SUMMARY OF THE OVERALL ORGANIZATIONAL PERFORMANCE FOR 2026/27 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 2026/2027 First Quarter. The summary of the performance achieved are reflected below:

KPA	Total no of KPI's as per the SDBIP	Targets applicable for 1st Quarter	Targets achieved	Targets not achieved
KEY PERFORMANCE INDICATORS				
Basic Service Delivery	31	15	13	2
Good Governance and Public Participation	69	51	51	0
Municipal Transformation and Organizational Development	8	5	5	0
Financial Viability	12	10	9	1
Local Economic Development	12	5	5	
Total	**132**	**86**	**83**	**3**
Total in %	**100%**	**100%**	**97%**	**3%**
CAPITAL WORKS PROGRAMME				
Water and Sanitation	43	6	6	-
Energy Services	26	26	24	2
Roads and Storm water	61	61	61	-
Transportation Services	2	2	2	-
Community Services	53	52	45	7 (2 projects achieved in 2025 – 26)
Corporate and Shared Services	23	22	22	-
Planning and Economic Development	4	4	3	1
Chief Operations Office	1	1	1	-
Budget and Treasury Office	3	2	2	-
Total	**216**	**176**	**166**	**10**
Total in %	**100%**	**100%**	**94%**	**6%**

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	Chief Operations Office	34	34	-	100%
2	Corporate and Shared Services	31	31	-	100%
3	Budget and Treasury Office	22	21	1	95%
4	Transportation Services	8	8	-	100%
5	Roads and Storm water	61	61	-	100%

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 (%)
6	Community Services	59	52	7	88%
7	Water and Sanitation	7	7	-	100%
8	Planning and ED	13	12	1	92%
9	Energy Services	28	24	4	86%

4. SUMMARY OF THE 2026/27 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 2026.

The financial results are summarised below:

Description	2025/26	Budget Year 2026/27			
	Pre-Audited Outcome	Original Budget	Monthly Actual	Year to Date Actual	%
Total Operational Revenue	5 633 259 091	6 247 718 737	341 723 845	1 644 878 208	26%
Capital transfers recognised	621 299 156	1 219 506 187	99 492 015	135 372 520	11%
Total Revenue	**6 254 558 247**	**7 467 224 924**	**441 215 860**	**1 780 250 728**	**24%**
Total Expenditure	**6 246 936 599**	**5 930 840 139**	**530 947 993**	**1 294 307 081**	**22%**
Surplus/ (Deficit) for the year	**7 621 647**	**1 536 384 785**	**- 89 732 133**	**485 943 647**	**32%**

1.1.1 Revenue Performance

As at 30 September 2026, the actual year-to-date operational revenue and capital transfers recognised amounts to **R 1 780 250 728**, representing **24%** of the original budget of R 7 467 224 924.

Comparative Performance – 2025/26: For the same period in the prior year, revenue performance amounted to **R 1 715 936 961.00**, representing **27%** of the prior year's original budget.

In comparison to the prior year, the current year's revenue performance is higher in rand value, although it represents a lower percentage of the original budget (24% compared to 27%). This is mainly attributable to the higher original budget for the 2026/27 financial year.

1.1.2 Expenditure performance

As at 30 September 2026, the actual year-to-date operating expenditure amounts to **R 1 294 307 081**, which is **22%** of the original budget of **R 5 930 840 139.**

Comparative Performance – 2025/26:
Operating expenditure amounted to **R 1 180 139 352,** which was **21%** of the original budget.

Compared to the same period in the prior year, the current year's operating expenditure is higher in both rand value and as a percentage of the original budget.

1.1.3 Capital Performance

As at 30 September 2026**,** payments in respect of capital projects amount to **R 167 297 629** representing **11%** of the original capital budget of R 1 506 974 706**.**

Comparative Performance – 2025/26:

Capital expenditure amounted to **R99 403 706.00,** which was **14%** of the prior year capital budget. The current year's performance is higher in rand although it represents a lower percentage of the original budget.

The capital budget funding breakdown as of 30 September 2026 is tabulated as follows:

CAPITAL PROGRAMME	Funding Source	Budget Year 2026/27		September			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	**323 232 924**	**371 717 863**	**65 256 144**	**9 788 422**	**75 044 566**	**85 873 637**	**12 881 046**	**98 754 683**	**27%**
Public Transport Network Grant	PTNG	**34 714 220**	**39 921 353**	**3 745 314**	**561 797**	**4 307 111**	**3 745 314**	**561 797**	**4 307 111**	**11%**
Neighbourhood Development Grant	NDPG	**16 397 652**	**18 857 300**	**-**	**-**	**-**	**10 613 304**	**1 591 996**	**12 205 300**	**65%**
Water Services Infrastructure Grant	WSIG	**86 975 653**	**100 022 001**	**17 482 979**	**2 622 447**	**20 105 426**	**17 482 979**	**2 622 447**	**20 105 426**	**20%**
Regional Bulk Infrastructure Grant	RBIG	**598 347 826**	**688 100 000**	**-**	**-**	**-**	**-**	**-**	**-**	**0%**
Infrastructure Skills Development Grant	ISDG	**434 783**	**500 000**	**-**	**-**	**-**	**-**	**-**	**-**	**0%**
Financial Management Grant	FMG	**240 000**	**276 000**	**-**	**-**	**-**	**-**	**-**	**-**	**0%**
Total DoRA Allocations		**1 060 343 058**	**1 219 394 517**	**86 484 437**	**12 972 665**	**99 457 102**	**117 715 234**	**17 657 285**	**135 372 519**	**11%**
										0%
Capital Replacement Reserve	CRR	**446 631 647**	**513 626 394**	**42 249 493**	**6 337 424**	**48 586 917**	**49 582 396**	**7 437 359**	**57 019 755**	**11%**
TOTAL FUNDING		**1 506 974 705**	**1 733 020 911**	**128 733 930**	**19 310 089**	**148 044 019**	**167 297 630**	**25 094 644**	**192 392 274**	**11%**

CAPITAL PROGRAMME	Funding Source	Budget Year 2026/27		September			Year To Date Actuals			% Spent
Description		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT	VAT INCLUSIVE	VAT EXCLUSIVE	VAT	VAT INCLUSIVE	
Vote 1 CHIEF OPERATIONS OFFICE		2 608 696	3 000 000	157 674	23 651	181 325	**157 674**	**23 651**	**181 325**	6%
Vote 2 MUNICIPAL MANAGER'S OFFICE			-				**-**	**-**	**-**	0%
Vote 3 WATER AND SANITATION		859 034 838	987 890 063	27 811 243	4 171 686	31 982 929	**40 356 547**	**6 053 482**	**46 410 029**	5%
Vote 4 ENERGY SERVICES		88 482 176	101 754 502	-	-	-	**- 47 589**	**- 7 138**	**- 54 727**	0%
Vote 5 COMMUNITY SERVICES		172 520 000	198 398 000	16 107 557	2 416 133	18 523 690	**26 043 962**	**3 906 594**	**29 950 557**	15%
Vote 6 PUBLIC SAFETY		20 869 565	24 000 000	-	-	-	**-**	**-**	**-**	0%
Vote 7 CORPORATE AND SHARED SERVICES		69 591 305	80 030 000	189 575	28 436	218 011	**807 709**	**121 156**	**928 865**	1%
Vote 8 PLANNING AND ECONOMIC DEVELOPMENT		13 478 261	15 500 000	-	-	-	**-**	**-**	**-**	0%
Vote 9 BUDGET AND TREASURY OFFICE		2 608 696	3 000 000	-	-	-	**-**	**-**	**-**	0%
Vote 10 TRANSPORT SERVICES		34 714 220	39 921 353	3 745 314	561 797	4 307 111	**3 745 314**	**561 797**	**4 307 111**	11%
Vote 11 HUMAN SETTLEMENT		-	-				**-**	**-**	**-**	0%
Vote 12 ROADS AND STORMWATER		243 066 949	279 526 992	80 722 568	12 108 385	92 830 953	**96 234 013**	**14 435 102**	**110 669 115**	40%
Total		**1 506 974 705**	**1 733 020 911**	**128 733 930**	**19 310 089**	**148 044 019**	**167 297 630**	**25 094 644**	**192 392 274**	**11%**

5. DETAILED INSTITUTIONAL PERFORMANCE BY KEY PERFORMANCE AREAS

5.1 BASIC SERVICE DELIVERY

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Annual Target 2026 - 2027	Quarter 1 (01 July 2026 - 30 September 2026)					
						First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL03	ED Water and Sanitation	% of Reduction of water losses by 30 June each year	33%	Percent	5%	1.25%	1,25% total cumulative reduction of water loses by 30 September 2026	3.40%	Target Achieved	N/A	SIV Report
BSD_TL05	ED Planning and Economic Development	% of building plans received and assessed within 90 days of compliant	72.85%	Percent	100%	100%	100% of building plans received and assessed within 90 days of compliant	100%	Target Achieved	N/A	Quarterly Report Listing - Building Plans
BSD_TL06	ED Planning and Economic Development	% of occupation certificate application received and assessed within 90 days	59.41%	Percent	100%	100%	100% of occupation certificate applications received and assessed within 90 days	100%	Target Achieved	N/A	Quarterly Report Listing and Occupation certificate
BSD_TL10	ED Planning and Economic Development	% of illegal land uses notices served upon 30 days of detection	100%	Percent	100%	100%	100% of illegal land uses notices served upon 30 days of detection	100%	Target Achieved	N/A	Illegal land use register and notices issued
BSD_TL11	ED Planning and Economic Development	% of illegal outdoor advertisement notices served upon 30 days of detection	100%	Percent	100%	100%	100% of illegal outdoor advertisement notices served upon 30 days of detection	100%	Target Achieved	N/A	Illegal Outdoor advertisement register and notices
BSD_TL12	ED Community Services	Number of Health (Food premises and outlets) Inspections conducted by 30 June each year	1 557	Number	1 550	388	388 Health and compliance inspections at food premises and outlets conducted by 30 September 2026	388	Target Achieved	N/A	Food premises inspection reports and listing

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Annual Target 2026 - 2027	Quarter 1 (01 July 2026 - 30 September 2026)					
						First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL13	ED Community Services	Number of noise pollution monitored	13	Number	14	3	Conduct noise pollution monitoring at 3 locations by 30 September 2026	9	Target Achieved	N/A	Notices to offenders and registers.
BSD_TL16	ED Community Services	Number of fire inspections conducted by 30 June each year	1 006	Number	1 010	252	252 fire safety inspections conducted (to buildings or premises trucks and events hosted) by 30 September 2026	289	Target Achieved	N/A	List and Forms of premises inspected
BSD_TL17	ED Community Services	Numbers of local sports ground graded by end of June each year	331	Number	288	72	72 Local Sport Grounds Graded by 30 September 2026	101	Target Achieved	N/A	Grading Report
BSD_TL20	ED Community Services	Number of Cemeteries maintained as per the maintenance plan by 30 June each year	100%	Number	10	2	Maintenance of 2 x municipal cemeteries	2	Target Achieved	N/A	Maintenance Plan and Job cards
BSD_TL21	ED Community Services	Number of Municipal Parks Maintained by target date	100%	Number	49	12	Maintenance of 12 x municipal parks	12	Target Achieved	N/A	Maintenance Plan and Job cards
BSD_TL22	ED Community Services	Number of crime prevention operations to curb public nuisance conducted by 30 June each year	New	Number	12	3	3 Crime prevention operations to curb public nuisance conducted by 30 September 2026	3	Target Achieved	N/A	3 Crime prevention operations to curb public nuisance conducted by 30 September 2026
BSD_TL23	Facility Management	Number of municipal facilities (Jack Botes Hall and Westernburg Hall) complying with building regulations by 30 June each year	New	Number	2	0	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	0	Target Achieved	N/A	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Annual Target 2026 - 2027	Quarter 1 (01 July 2026 - 30 September 2026)					
						First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
											Building Maintenance
BSD_TL24	Energy Services	Increase number of households with access to electricity by 30 June each year	0.35% (876)	Number	500	0	SCM processes	0	Target is not achieved.	Consultant is appointed, specifications and drawings in place.	BOQ, specification
BSD_TL25	ED Energy Services	Percentage (%) of electricity distribution losses by 30 June each year	12.33%	Percent	11.75%	12.30%	0.03% reduction of percentage of electricity losses	20.95%	Target not achieved Percentage losses increased by 8.62% (20,95% - 12,33%). Quarter 1 is faced with seasonal winter loads which are higher than the normal loads.	Energy services investigating other causes of losses	Electricity distribution losses report Q1

5.2 LOCAL ECONOMIC DEVELOPMENT

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Annual Target 2026 - 2027	Quarter 1 (01 July 2026 - 30 September 2026)					
						First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
LED_TL01	ED Planning and Economic Development	Number of workshop sessions conducted for SMMEs by 30 June each year	52	Number	53	12	12 x workshop sessions conducted for SMMEs by 30 September 2026	23	Target Achieved	N/A	Reports, Attendance Register, Pictures Listing

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Annual Target 2026 - 2027	Quarter 1 (01 July 2026 - 30 September 2026)					
						First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
LED_TL02	ED Planning and Economic Development	Number of exhibitions facilitated by the municipality by 30 June each year	28	Number	30	7	7 x exhibitions facilitated by the Municipality with other stakeholders by 30 September 2026	14	Target Achieved	N/A	Reports, Attendance Register, Pictures Listing
LED_TL03	ED Planning and Economic Development	Number of tourism and investment promotion trade shows held by 30 June each year	20	Number	22	7	7 x trade shows and/or exhibitions held by 30 September 2026	10	Target Achieved	N/A	Reports, Attendance Register, Pictures Listing
LED_TL04	ED 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)	287	Number	288	33	33 x trader's opportunities created through Municipal initiatives. (Traders trade at events during soccer matches and festivals by 30 September 2026	40	Target Achieved	N/A	Reports, Attendance Register, Pictures Listing
LED_TL06	ED Planning and Economic Development	Number of meetings held with stakeholders in Economic Development by 30 June each year	51	Number	55	11	11 x meetings held with stakeholders in Economic Development by 30 September 2026	22	Target Achieved	N/A	Attendance Register Briefing notes Listing
LED_TL08	Chief Operations Officer	Number of jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes. by 30 June each year	3 767	Number	3 600	900	900 x Job opportunities created through EPWP by 30 September 2026	905	Target Achieved	N/A	EPWP System generated beneficiary report

5.3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Annual Target 2026 - 2027	Quarter 1 (01 July 2026 - 30 September 2026)					
						First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL01	Chief Operations Officer	Number of EXCO Meetings convened by 30 June each year.	37	Number	36	12	12 EXCO meetings convened by 30 September 2026	12	Target Achieved	N/A	Agenda and Minutes
GGPP_TL02	Chief Operations Officer	Number of EXTENDED EXCO Meetings convened by 30 June each year.	12	Number	12	3	3 Extended Management Meetings convened by 30 September 2026	3	Target Achieved	N/A	Agenda and Minutes
GGPP_TL04	Chief Operations Officer	Internal Audit Tracking Registers developed based on Internal Audit Findings by 01 July each year.	1	Number	1	1	Internal Audit tracking register developed based on internal audit findings by 1 July 2026.	1	Target achieved	N/A	Internal Audit tracking register
GGPP_TL06	Chief Operations Officer	Percentage of internal audit projects completed by 30 June each year.	100%	Percent	100%	100%	100% of internal audit projects completed by 30 September 2026	100%	Target achieved	N/A	Internal audit progress report to APAC
GGPP_TL07	Chief Operations Officer	Number of Ordinary Audit Committee Meetings convened by 30 June each year.	11	Number	4	1	1 Ordinary Audit Committee Meetings convened by 30 September 2026	1	Target achieved	N/A	Notice, Agenda and Attendance Register of Audit Committee Meetings
GGPP_TL08	Chief Operations Officer	Number of Special Audit Committee Meetings convened by 30 June each year.	New	Number	4	1	1 Special Audit Committee Meeting convened by 30 September 2026	1	Target achieved	N/A	Notice, Agenda and Attendance Register of Audit Committee Meeting
GGPP_TL09	Chief Operations Officer	Number of MPAC responses on the review of quarterly	New	Number	4	1	1 MPAC responses coordinated on the review of quarterly	1	Target Achieved	N/A	MPAC Questions and Responses

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Annual Target 2026 - 2027	Quarter 1 (01 July 2026 - 30 September 2026)					
						First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		performance report coordinated and submitted by 30 June each year.					performance report by 30 September 2026				
GGPP_TL10	Chief Operations Officer	MPAC oversight visit to infrastructure projects by 30 June each year.	31	Number	8	2	2 MPAC oversight visits to infrastructure projects by 30 September 2026	6	Target Achieved	N/A	Oversight report
GGPP_TL11	Chief Operations Officer	Number of Ward Committee meetings convened by 30 June each year.	540	Number	540	135	135 Ward Committee meetings convened by 30 September 2026	135	Target Achieved	N/A	Agenda and attendance registers
GGPP_TL12	Chief Operations Officer	Number of Ward Committee Reports developed and submitted to Council by 30 June each year.	New	Number	4	1	1 Ward Committee Report developed and submitted to Council by 30 September 2026	1	Target Achieved	N/A	Council resolution on submitted Ward Committee Report
GGPP_TL13	Chief Operations Officer	Number of Magoshi Forums Convened by 30 June each year.	3	Number	3	1	1 Magoshi Forum meeting convened by 30 September 2026	1	Target Achieved	N/A	Agenda and attendance register
GGPP_TL16	Chief Operations Officer	Number of Mayoral Committee meetings convened by 30 June each year.	15	Number	11	3	3 Mayoral Committee meetings coordinated by 30 September 2026	4	Target Achieved	N/A	Agenda and minutes
GGPP_TL17	Chief Operations Officer	Number of Council sittings convened by 30 June each year.	15	Number	6	1	1 Council meeting convened by 30 September 2026	2	Target Achieved	N/A	Agenda and attendance register
GGPP_TL18	Chief Operations Officer	Number of Portfolio Committee	168	Number	112	33	33 Portfolio Committee meetings convened	48	Target Achieved	N/A	Agenda and attendance registers

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Annual Target 2026 - 2027	Quarter 1 (01 July 2026 - 30 September 2026)					
						First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		meetings convened by 30 June each year.					by 30 September 2026				
GGPP_TL20	Chief Operations Officer	Number of Fraud Awareness Campaign conducted by 30 June each year.	5	Number	4	1	1 Fraud Awareness Campaigns conducted by 30 September 2026	2	Target Achieved	N/A	Detailed fraud awareness report
GGPP_TL22	Chief Operations Officer	Number of Risk Management Committee convened by 30 June each year.	4	Number	4	1	1 Risk Management Committee meeting convened by 30 September 2026	1	Target Achieved	N/A	Meeting nvite, Agenda and attendance register
GGPP_TL23	Chief Operations Officer	Number of Special Focus Programs (Disability Forum, Older Persons' Forum, Gender Forum, Civil Society Forum, Youth Forum and Local Aid Council Forum) coordinated by 30 June each year.	0	Number	24	6	6 Special Focus Programs (Disability Forum, Older Persons' Forum, Gender Forum, Civil Society Forum, Youth Forum and Local Aid Council Forum) coordinated by 30 September 2026	7	Target Achieved	N/A	Invite and Attendance register/Report
GGPP_TL24	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.	4	Number	4	1	1 report on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 30 September 2026	1	Target Achieved	N/A	Report
GGPP_TL26	Chief Operations Officer	% of coordinated marketing campaigns conducted by 30 June each year	New	Percent	100%	100%	100% Municipal campaigns coordination process conducted by 30 September 2026	100%	Target Achieved	N/A	Reports on produced material, pictures and/ or audio

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Annual Target 2026 - 2027	Quarter 1 (01 July 2026 - 30 September 2026)					
						First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL27	Chief Operations Officer	Number of Internal Newsletters Developed by 30 June each year	9	Number	4	1	1 internal newsletter developed by 30 September 2026	2	Target Achieved	N/A	A copy of the developed internal newsletter
GGPP_TL28	Chief Operations Officer	% of media alerts/public notices issued on municipal services.	100%	Percent	100%	100%	100% media alerts/public notices issued by 30 September 2026 on municipal services	100%	Target Achieved	N/A	Published alert/notice/article
GGPP_TL29	Chief Operations Officer	Number of Media and Stakeholder Networking sessions held 30 June each year.	4	Number	4	1	1 Media briefing and stakeholder engagement session convened by 30 September 2026	3	Target Achieved	N/A	Invitation, Agenda, Speech and Attendance register
GGPP_TL30	Chief Operations Officer	% of drafting and vetting of SLA within 7 working days of submission by 30 June each year	100%	Percent	100%	100%	100% of drafting and vetting of SLA within 7 working days of submission by 30 September 2026	100%	Target Achieved	N/A	SLA register
GGPP_TL33	Chief Operations Officer	Submission of the previous financial year Annual Performance Report to AG by 31 August each year	1D	Days	1D	1D	Submission of the 2025-26 Annual Performance Report to Auditor General by the 31 August 2026	1D (31 Aug 2026)	Target Achieved	N/A	Copy of 2025-26 Annual Performance Report and proof of submission
GGPP_TL36	Chief Operations Officer	Number of cluster offices that provide municipal services & other government services by 30 June each year	10	Number	6	6	6 cluster offices that provide municipal services & other government services by 30 September 2026	6	Target Achieved	N/A	1 Report per cluster on the municipal and government services provided
GGPP_TL37	Chief Operations Officer	Number of IUD Grants Reconciliation Report Developed	12	Number	12	3	3 IUD Grants Reconciliation Report Developed	3	Target Achieved	N/A	IUDG Monthly Reports signed by the CM

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Annual Target 2026 - 2027	Quarter 1 (01 July 2026 - 30 September 2026)					
						First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		by 30 June each year					by 30 September 2026				
GGPP_TL38	Chief Operations Officer	Number of Reports produced on the Performance Assessment of Service Providers by 30 June each year	4	Number	4	1	1 Report produced on the Performance Assessment of Service Providers by 30 September 2026	1	Target Achieved	N/A	Report on the Performance Assessments of Service Providers for Capital Infrastructure projects
GGPP_TL39	Chief Operations Officer	Number of IUDG quarterly reports developed by target date	4	Number	4	1	1 IUDG quarterly report Developed by 30 September 2026	1	Target Achieved	N/A	Quarterly report signed by the CM
GGPP_TL40	Chief Operations Officer	Draft IDP Status Quo Analysis Report Published for Comments and Inputs before the 30 September each Financial year	1D	Days	1D	1D	Draft IDP Status Quo Analysis Report Published for Comments and Inputs before the 30 September 2026	1D (10 - 16 Sept 2026)	Target Achieved	N/A	Copy of Draft IDP Status Quo Analysis, Newspaper advert
GGPP_TL42	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)	1D	Days	1D	1D	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August each year (S21 of the MFMA)	1D (29 July 2026)	Target Achieved	N/A	Council Resolution and Final Process Plan
GGPP_TL43	Chief Operations Officer	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June each Financial year	3	Number	3	1	1 x IDP, Budget and PMS Steering Committee Meeting held by 30 September 2026 (Status quo 1st meeting)	1	Target Achieved	N/A	Agenda, Minutes, Attendance Register

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Annual Target 2026 - 2027	Quarter 1 (01 July 2026 - 30 September 2026)					
						First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL46	Chief Operations Officer	Number of IDP, Budget and PMS Technical Committee Meeting held by 30 June each Financial year	3	Number	3	1	1 x IDP, Budget and PMS Technical Committee Meeting held by 30 September 2026 (Status quo 1st meeting)	1	Target Achieved	N/A	Agenda, Minutes, attendance Registers
GGPP_TL47	ED Corporate and Shared Services	Number ICT Steering Committee meeting held by 30 June each year	4	Number	4	1	1 ICT Steering Committee meetings held by 30 September 2026	1	Target Achieved	N/A	Minutes and Attendance Register
GGPP_TL48	ED 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 ICT service providers performance review by 30 September 2026	1	Target Achieved	N/A	Quarterly Report
GGPP_TL49	ED Corporate and Shared Services	% of Fleet operational by 30 June each year	57%	Percent	75%	75%	75% of fleet operational by 30 September 2026	80%	Target Achieved	N/A	Quarterly fleet status reports signed and dated by the Fleet Manager, Exc. Director Corporate and Shared Services
GGPP_TL50	Group Chief Financial Officer	Number of GRAP compliant fixed assets register compiled and updated	1	Number	1	1	1 GRAP compliant fixed assets register compiled and updated by 31 August 2026	1	Target Achieved	N/A	GRAP compliant Fixed assets register
GGPP_ TL51	Group Chief Financial Officer	100% of completed infrastructure assets unbundled in accordance with	100%	Percent	100%	100%	100% unbundling of completed projects by 30 September 2026	100%	Target Achieved	N/A	Unbundling report

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Annual Target 2026 - 2027	Quarter 1 (01 July 2026 - 30 September 2026)					
						First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		the accounting framework									
GGPP_ TL52	Group Chief Financial Officer	Number of Asset Management Committee meetings held	4	Number	4	1	1 Asset Management Committees meeting held by 30 September 2026	1	Target Achieved	N/A	Minutes of meetings and attendance registers
GGPP_ TL53	Group Chief Financial Officer	Number of GRAP compliant inventory register compiled and maintained	New	Number	1	1	1 GRAP compliant inventory register compiled and maintained by 31 August 2026	1	Target Achieved	N/A	GRAP Compliant Inventory register
GGPP_ TL56	Group Chief Financial Officer	Percentage reduction of irregular expenditure	Irregular R194 401 684	Percent	80	80	80% reduction of irregular expenditure by 30 September 2026	100%	Target Achieved	N/A	UIF register
GGPP_ TL57	Group Chief Financial Officer	Percentage reduction of fruitless. expenditure	F&W R3 928 759	Percent	100%	100%	100% reduction of Fruitless expenditure by 30 September 2026	100%	Target Achieved No fruitless and wasteful expenditure incurred	N/A	UIF register
GGPP_ TL58	Group Chief Financial Officer	Number of In-year monitoring reports submitted to Treasury within 10 days after the end of the month	12	Number	12	3	3 x In-year monitoring reports submitted to Treasury within 10 days after the end of the month	2	Target Achieved	N/A	Proof of submission of In-year monitoring report
GGPP_ TL59	Group Chief Financial Officer	Number of UIF reports submitted to treasury within 10 days after the end of the month	13	Number	12	3	3 x UIF reports submitted to treasury within 10 days after the end of the month	3	Target Achieved	N/A	Proof of submission of UIF reports
GGPP_ TL61	Group Chief Financial Officer	Number of consolidated financial statements	0	Number	1	1	1 x Consolidated Financial Statements submitted to	1	Target Achieved	N/A	Consolidated Financial Statements as at 30 June

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Annual Target 2026 - 2027	Quarter 1 (01 July 2026 - 30 September 2026)					
						First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		submitted to the Auditor General by 30 September each Financial Year					stakeholders by 30 September 2026				
GGPP_ TL62	Group Chief Financial Officer	Number of annual financial statements submitted to the Auditor General by 31st August each Financial Year	1D	Days	1D	1D	1 x Annual Financial Statements submitted to the Auditor General by 31st August 2026	1D (31 Aug 2026)	Target Achieved	N/A	Annual Financial Statements as at 30 June
GGPP_ TL63	ED Transportation Services	Annual update of the UDAP by 30 June each year (Annual Update)	1	Number	100%	20%	Secret Passenger Incorporated Evaluation Surveys (SPIES) conducted by 30 September 2026	20%	Target Achieved	N/A	1. SPIES Report
GGPP_ TL64	ED Transportation Services	Annual review of Technical Operational Plan Update (Annual update)	1	Number	100%	30%	TOP updated with Phase 1B routes by 30 September 2026	30%	Target Achieved	N/A	TOP for Phase 1 updated with Phase 1B routes
GGPP_ TL65	ED Transportation Services	Number of reviewed NMT Master Plan Completed by 30 June each year	1	Number	100%	25%	Conduct NMT Assessment along Seshego Routes by 30 September 2026	25%	Target Achieved	N/A	NMT Assessment Report
GGPP_ TL67	ED Transportation Services	Number of AFC and PTMS Systems Reports Developed by Target Date	6	Number	8	2	1 AFC System Reports 1 PTMS System Reports	2	Target Achieved	N/A	1 AFC System Reports 1 PTMS System Reports
GGPP_ TL68	ED Transportation Services	Revenue Collected by 30 June each year	6	South African Rands	R7 500 000	R1 875 000	R1 875 000 (25%) Revenue collected for Leeto La Polokwane by 30 September 2026	R3 106 391	Target Achieved	N/A	AFC Report indicating revenue collected between Jul - Sep

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Annual Target 2026 - 2027	Quarter 1 (01 July 2026 - 30 September 2026)					
						First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
											Document recording historic revenue collected
GGPP_ TL69	ED Transportation Services	Number of Compensation of affected Public Transport Operators by 30 June each year	New	Number	20	10	Compensation of 10 x affected Public Transport Operators by 30 September 2026	11	Target Achieved	N/A	Progress Report, minutes, attendance registers and remittance advices

5.4 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Annual Target 2026 - 2027	Quarter 1 (01 July 2026 - 30 September 2026)					
						First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
MTOD_TL05	ED Corporate and Shared Services	% of training session on application and understanding of code of conduct for new employees by 30 June each year	100%	Percent	100%	100%	100% of training session on application and understanding of code of conduct for new employees appointed in Q1	100%	Target Achieved	N/A	Attendance Registers
MTOD_TL06	ED Corporate and Shared Services	Number of employees trained by 30 June each Financial Year	795	Number	700	175	175 Municipal employees trained by 30 September 2026	755	Target Achieved	N/A	Employee Training Report Attendance Registers
MTOD_TL08	ED Corporate and Shared Services	Number of LLF meetings held per annum.	11	Number	11	3	3 x LLF meetings held by 30 September 2026	3	Target Achieved	N/A	Attendance Registers
MTOD_TL10	ED Corporate and Shared Services	Number of individual Performance Assessment Facilitated by 30 June each Financial Year	2	Number	2	1	Facilitate the submission of Annual Performance Assessments	1	Target Achieved	N/A	Proof of facilitation of submission of assessments (Signed Memo & Email)
MTOD_TL12	ED 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 Plan	New	Number	4	1	Employment Equity targets report on groups employed in the three highest levels of management	1	Target Achieved	N/A	Employment Equity Report

5.5 FINANCIAL VIABILITY

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Annual Target 2026 - 2027	Quarter 1 (01 July 2026 - 30 September 2026)					
						First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
FV_TL03	Group Chief Financial Officer	Percentage Municipal compliance to MSCOA by 30 June each year	100%	Percent	100%	100%	100% 16 Data Strings report for the period ended 30 September 2026	100%	Target Achieved	N/A	mSCOA Data Strings upload report extract from GoMuni
FV_TL04	Group Chief Financial Officer	% of creditors paid within 30 days upon receipt of invoice"	100%	Percent	100%	100%	100% of creditors paid within 30 days upon receipt of invoice	100%	Target Achieved	N/A	Creditors age analysis
FV_TL05	Group 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% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction by 30 September 2026	100%	Target Achieved	N/A	Indigent Register
FV_TL06	Group Chief Financial Officer	Percentage collection of revenue billed; total billed vs total collected.	89.83%	Percent	90%	90%	90% collection of revenue billed; total billed vs total collected by 30 September 2026	87%	**Target not Achieved** Collection is below the target due to customers not settling their accounts by due date.	Intensify credit control measures to improve revenue collection by implementing stricter measures such as block vending and disconnection of services.	Billing vs collection report
FV_TL07	Group Chief Financial Officer	Percentage collection of government debt outstanding vs total debt collected.	83.92%	Percent	80%	80%	80% collection of government debt outstanding vs total debt collected by 30 September 2026	118%	Target Achieved	N/A	Government Collection vs billing report

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Annual Target 2026 - 2027	Quarter 1 (01 July 2026 - 30 September 2026)					
						First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		(Government debt)									
FV_TL08	Group Chief Financial Officer	Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts)	97.75%	Percent	92%	92%	92% collection of land/property debts outstanding vs total collected. (Land and Property debts) by 30 September 2026	100%	Target Achieved	N/A	Land and Building collection vs billing
FV_TL09	Group Chief Financial Officer	Percentage of service providers appointed within 90 days from the date closing date of the advert.	50%	Percent	100%	25%	25% of service providers appointed within 90 days from the date closing date of the advert per quarter	43%	Target Achieved	N/A	Register for advertised projects
FV_TL10	Group Chief Financial Officer	Number of payroll reconciliation prepared.	12	Number	12	3	3 x payroll reconciliation prepared by 30 September 2026	3	Target Achieved	N/A	Salary reconciliation Report
FV_TL11	Group Chief Financial Officer	Number of investment reconciliation prepared.	12	Number	12	3	3 x investment reconciliations prepared by 30 September 2026	3	Target Achieved	N/A	Monthly Investment reconciliations
FV_TL12	Group Chief Financial Officer	Number of investment meetings held.	12	Number	4	1	1 x investment meetings held by 30 September 2026	2	Target Achieved	N/A	Attendance registers for meetings held

6 DETAILED CAPITAL WORKS PLAN

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2026 -2027	Quarter 1 (01 July 2026 - 30 September 2026)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
WATER AND SANITATION										
CWP_13	ED Water and Sanitation	Boyne RWS	Percent	100%	15%	Design development (Bulk pipeline, Yard connections, Reticulation pipeline, Elevated Steel tank, Borehole)	15%	Target Achieved	N/A	Approved design report
CWP_14	ED Water and Sanitation	Badimong RWS	Percent	100%	15%	Design development (Equipping and electrification of boreholes, No. of Storage and command reservoir)	15%	Target Achieved	N/A	Approved design report
CWP_19	ED Water and Sanitation	Bakone RWS (3) (Ramokadikadi)	Percent	100%	15%	Design development (Boreholes, Steel tank, Communal Stand Taps, Rising main pipeline, Reticulation pipeline, bulk pipeline)	15%	Target Achieved	N/A	Approved design report
CWP_21	ED Water and Sanitation	Bakone RWS (2) (Moetagare)	Percent	100%	15%	Design development, Specifications (Boreholes, Steel tank, Rising main pipeline, Reticulation pipeline, Bulk pipeline, Yard Connection)	15%	Target Achieved	N/A	Approved design report
CWP_22	ED Water and Sanitation	Bakone RWS (2) (Boratapelo)	Percent	100%	15%	Design development (Boreholes, Steel tank, Rising main pipeline, Reticulation pipeline, bulk pipeline)	15%	Target Achieved	N/A	Approved design report
CWP_24	ED Water and Sanitation	Mashashane Water Works and water supply scheme	Percent	100%	15%	Design development of Rising main, Borehole, Reticulation pipeline, Steel tank	15%	Target Achieved	N/A	Approved design report
ENERGY SERVICES										
CWP_44	ED Energy Services	Installation of solar high mast lights Rural Areas	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2026 -2027	Quarter 1 (01 July 2026 - 30 September 2026)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_45	ED Energy Services	Construction of Matlala 66kV Distribution Substation in Phases	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications
CWP_46	ED Energy Services	Construct 66kV line between Alpha and Matlala substations	Percent	100%	10%	Servitude negotiation with land owners and land valuation report	10%	Target Achieved	N/A	Minutes of the meetings and valuation report
CWP_47	ED Energy Services	Upgrading of medium voltage radial feeders	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications
CWP_48	ED Energy Services	Electrification of Rural Households	Number	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications
CWP_49	ED Energy Services	Refurbishment of medium voltage switchgear	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications
CWP_50	ED Energy Services	Retrofit streetlights to Solar streetlights in the CBD streets	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications
CWP_51	ED Energy Services	Procurement of specialised testing equipment for various maintenance teams	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications
CWP_52	ED Energy Services	Replacement of fences around 66kV Substations	Percent	100%	10%	Extension of Contract	0%	Target not achieved due delays in Vukhuphile payment processes	Report for payment is submitted address the delays	Approved Internal reports
CWP_53	ED Energy Services	Replacement of conventional meter boxes with protective electrical enclosure	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications
CWP_54	ED Energy Services	Replacement of 20 MVA power Transformer at Sigma Substation	Percent	100%	10%	Submit BOQ and Specification to SCM	0%	Target not achieved	Directorate submitted the BoQ and Specification to SCM in October 2026.	BoQ & Specifications

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2026 -2027	Quarter 1 (01 July 2026 - 30 September 2026)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_55	ED Energy Services	Upgrading of power system protection relays at substations	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications
CWP_56	ED Energy Services	Retrofitting of grid-powered streetlight fittings with Solar fittings along the New Peter Mokaba Precinct Area	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications
CWP_57	ED Energy Services	Installation of solar powered scissor streetlight along the Nelson Mandela Road up to Seshego circle Both Sides	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications
CWP_58	ED Energy Services	Retrofitting of grid-powered streetlight fittings with Solar fittings at various streets within City and Seshego Clusters	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications
CWP_59	ED Energy Services	Massive Roll out of Solar Streetlights in the City (CBD Commitments Project)	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications
CWP_60	ED Energy Services	Electricity Pre Paid Meters	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications
CWP_61	ED Energy Services	Solar Apollo light at Paledi Mall Intersection.	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications
CWP_62	ED Energy Services	Solar Apollo light at Ments	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2026 -2027	Quarter 1 (01 July 2026 - 30 September 2026)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_63	ED Energy Services	Solar Apollo lights at Makanye	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications
CWP_64	ED Energy Services	Solar Apollo light at Mothiba Skraal intersection	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications
CWP_65	ED Energy Services	Solar Apollo light at SDA 1	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications
CWP_66	ED Energy Services	Solar Apollo light at Key intersections within the City CBD	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications
CWP_67	ED Energy Services	Solar Apollo light at Molepo Maja Chuene Municipal Offices	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications
CWP_68	ED Energy Services	Solar Apollo light at Ward 06 (Ramathope)	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications
CWP_69	ED Energy Services	Solar Apollo light at Seshego Zones 1/2/3/4/5/6 or 8 (Key intersections)	Percent	100%	10%	Submit BOQ and Specification to SCM	10%	Target Achieved	N/A	BoQ & Specifications
COMMUNITY SERVICES										
CWP_70	ED Community Services	Grass Cutting equipment	Percent	100%	25%	Submit memo to request procurement of grass cutting equipment	25%	Target Achieved	N/A	Purchase Order
CWP_71	ED Community Services	Upgrading of Nirvana stadium	Percent	100%	25%	Submit memo to request for allocation of a contractor	25%	Target Achieved	N/A	Memo to request allocation of contractor.
CWP_72	ED Community Services	Construction of New Eastern pavilion at Seshego Stadium	Percent	100%	25%	Submit memo to request for allocation of a consultant	25%	Target Achieved	N/A	Appointment letter of consultant
CWP_73	ED Community Services	Procurement of Conference Tables and Chairs for	Percent	100%	25%	Submit memo to request procurement of conference tables and chairs	25%	Target Achieved	N/A	Memo for allocation of Service Provider

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2026 -2027	Quarter 1 (01 July 2026 - 30 September 2026)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		(Peter Mokaba Stadium								
CWP_74	ED Community Services	Upgrading of Chuene Maja Sports Complex	Percent	100%	25%	Submit memo to request for allocation of a contractor	25%	Target Achieved	N/A	Memo for allocation of Service Provider
CWP_75	ED Community Services	Refurbishment of the Seshego Swimming Pool	Percent	100%	25%	Submit memo to request procurement	25%	Target Achieved	N/A	Memo requesting procurement
CWP_76	ED Community Services	Upgrading of Show ground facility	Percent	100%	25%	Submit memo to request for allocation of a contractor	0%	Target is not achieved	Submission of the memo to request the allocation	Memo for allocation of Service Provider
CWP_77	ED Community Services	Refurbishment of Netball and Volleyball Courts	Percent	100%	25%	Memo to request allocation of a contractor	25%	Target Achieved	N/A	Memo for allocation of Service Provider
CWP_78	ED Community Services	Construction of Mankweng Stadium	Percent	100%	10%	Memo to request allocation of a consultant	10%	Target Achieved	N/A	Appointment letter
CWP_79	ED Community Services	Construction of Softball stadium	Percent	100%	75%	Construction of grand stand	75%	Target Achieved	N/A	Project progress report on grandstand
CWP_81	ED Community Services	Construction of Sebayeng / Dikgale Sport Complex	Percent	100%	25%	Submit memo to request allocation of a contractor	25%	Target Achieved	N/A	Memo for allocation of Service Provider
CWP_82	ED Community Services	Upgrading of Chuene Maja Sports Complex	Percent	100%	15%	Submit memo for allocation of a consultant	15%	Target Achieved	N/A	Appointment letter.
CWP_83	ED Community Services	Procurement of Sports Fields Poles and Nets	Number	30	0	Submit memo to request procurement of Sport Field poles and nets	0	Target Achieved	N/A	Memo requesting to procure
CWP_84	ED Community Services	Upgrading of Tibane Stadium	Percent	100%	25%	Submit memo to request for allocation of a consultant	25%	Target Achieved	N/A	Appointment letter.
CWP_85	ED Community Services	Construction of Mankweng Stadium	Percent	100%	10%	Submit memo to request allocation of contractor	0%	Target not achieved	Memo to request allocation of contractor	Appointment letter

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2026 -2027	Quarter 1 (01 July 2026 - 30 September 2026)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
									submitted to SCM.	
CWP_86	ED Community Services	Upgrading of Mohlonong Stadium	Percent	100%	25%	Submit memo to request allocation of a consultant	0%	Target not Achieved	Consultant has not been appointed, the work was done in-house by PMU.	Memo on allocation of service provider.
CWP_87	ED Community Services	Construction of New Municipal Library at SDA 1.	Percent	100%	25%	Submit memo to request allocation of a consultant	25%	Target Achieved	N/A	Approved Memorandum
CWP_88	ED Community Services	Library books	Number	600	1	1 x purchase order for the books	3	Target Achieved	N/A	Purchase Order.
CWP_89	ED Community Services	Theft detection systems for Municipal libraries	Number	1	1	1 x purchase order for the theft detection system	1	Target Achieved	N/A	Purchase Order
CWP_90	ED Community Services	Extension of landfill site (Weltevreden)	Percent	100%	10%	Submit memo to request allocation of a consultant	10%	Target Achieved	N/A	Memo
CWP_91	ED Community Services	Procurement of 240 litre bins	Number	400	10%	Issue purchase order	10%	Target Achieved	N/A	Purchase order
CWP_92	ED Community Services	Procurement of 6/9 M3 Skip containers	Number	20	25%	Development of specification	25%	Target Achieved	N/A	Specification.
CWP_93	ED Community Services	Upgrading of Aganang landfill fence	Percent	40%	10%	Submit memo to request allocation of contractor	10%	Target Achieved	N/A	Memo
CWP_94	ED Community Services	Construction of Molepo Transfer Station	Percent	100%	100%	Completion of the project	0%	Target not achieved Project completed during 2025 - 2026 F/Y	Project will be adjusted during the revision of the SDBIP in February 2027.	Completion certificate
CWP_95	ED Community Services	Construction of Ga-Maja transfer station	Percent	100%	25%	Submit memo to request allocation of a consultant	25%	Target Achieved	N/A	Memo

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2026 -2027	Quarter 1 (01 July 2026 - 30 September 2026)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_96	ED Community Services	Construction of Ga-Chuene transfer station	Percent	100%	25%	Submit memo to request allocation of a consultant	25%	Target Achieved	N/A	Memo
CWP_97	ED Community Services	Construction of Mashashane transfer station	Percent	100%	25%	Submit memo to request allocation of a consultant	25%	Target Achieved	N/A	Memo
CWP_98	ED Community Services	Rehabilitation of Weltevreden landfill site	Percent	100%	25%	Submit memo to request allocation of a consultant	25%	Target Achieved	N/A	Memo
CWP_99	ED Community Services	Installation of CCTV cameras & Fibre Network	Number	3	25%	Submit memo to procure	25%	Target Achieved	N/A	Memo to procure
CWP_100	ED Community Services	Provision two way radios	Number	38	25%	Submit memo to request for the appointment of service provider	25%	Target Achieved	N/A	Memo to request for the appointment of service provider, memo to procure and purchase order.
CWP_101	ED Community Services	Provision of Access Control Systems and equipment	Number	4	25%	Submit memo to procure	25%	Target Achieved	N/A	Memo to procure
CWP_102	ED Community Services	Upgrading of Control Centre	Percent	100%	25%	Submit memo to request for the allocation of consultant	25%	Target Achieved	N/A	Memo
CWP_104	ED Community Services	Purchase of Firearms	Number	20	25%	Submit memo to procure	25%	Target Achieved	N/A	Memo to procure
CWP_105	ED Community Services	Fibre splicing equipment	Number	3	25%	Submit memo to procure	25%	Target Achieved	N/A	Memo to procure.
CWP_106	ED Community Services	Acquisition of fire Equipment	Number	15	50%	Issue purchase order	50%	Target Achieved	N/A	Official purchase order
CWP_107	ED Community Services	Electric submersible portable pumps	Number	10	25%	Development of specification	25%	Target Achieved	N/A	TOR or specification

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2026 -2027	Quarter 1 (01 July 2026 - 30 September 2026)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_108	ED Community Services	Multipurpose branches Monitors	Number	20	25%	Development of specification	25%	Target Achieved	N/A	TOR or Specification
CWP_109	ED Community Services	High mast and Lighting equipment	Number	2	25%	Development of specification	0%	Target not achieved	Specifications were done in the prior year, and the project is under implementation;	Official purchased order
CWP_110	ED Community Services	Industrial lifting rescue equipment	Number	3	25%	Development of specification	25%	Target Achieved	N/A	TOR or Specification
CWP_111	ED Community Services	Industrial Fire Fighting portable Pumps	Number	4	25%	Development of specification	0%	Target not Achieved	Specifications were done in the prior year. and the project is under implementation	Official purchase order
CWP_112	ED Community Services	New skid units	Number	10	25%	Development of specification	25%	Target Achieved	N/A	TOR or Specification
CWP_113	ED Community Services	New Breathing Apparatus	Number	12	25%	Development of specification	25%	Target Achieved	N/A	TOR or Specification
CWP_114	ED Community Services	Construction of Mankweng Traffic and Licensing Testing Centre	Percent	100%	25%	Construction of impound office	0%	Target not achieved	Project will be adjusted during the revision of the SDBIP in February 2027	Progress report.
CWP_115	ED Community Services	Fencing of Municipal Park with Outdoor Gym equipment's at Seshego Zone 8	Percent	100%	25%	Development of Specifications	25%	Target Achieved	N/A	Specifications.
CWP_116	ED Community Services	Refurbishment of Game Reserve facilities	Percent	100%	25%	Development of Specifications	25%	Target Achieved	N/A	Specifications
CWP_117	ED Community Services	Development of Heroes Acre in Silicon Cemetery	Percent	100%	25%	Development of Specifications	25%	Target Achieved	N/A	Specifications

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					First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_118	ED Community Services	Grass cutting equipment	Number	12	50%	Development of Specifications	325% (39 grass cutting equipment procured)	Target Achieved	N/A	Specifications and Purchase order, Delivery note and
CWP_119	ED Community Services	Upgrading of Mankweng Unit C Park	Percent	100%	25%	Development of Specifications	25%	Target Achieved	N/A	Specifications
CWP_120	ED Community Services	Construction of Ablution Facilities at Mankweng Parks (ward 25 and 26)	Percent	100%	25%	Development of Specifications	25%	Target Achieved	N/A	Specifications
CWP_121	ED Community Services	Greening programme	Number	1500	25%	Development of Specifications	25%	Target Achieved	N/A	Specifications.
CWP_122	ED Community Services	Greening Programme for SDA 1	Number	600	25%	Development of Specifications	25%	Target Achieved	N/A	Specifications
CWP_123	ED Community Services	Development of a regional parks In Rural Areas	Number	1	25%	Development of Specifications	25%	Target Achieved	N/A	Specifications
CORPORATE AND SHARED SERVICES										
CWP_124	ED Corporate and Shared Services	Civic Centre refurbishment	Percent	100%	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	25%	Target Achieved	N/A	Submission of Request for allocation Memo
CWP_125	ED Corporate and Shared Services	Upgrading of Seshego Library	Percent	100%	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	25%	Target Achieved	N/A	Submission of Request for allocation Memo
CWP_127	ED Corporate and Shared Services	Refurbishment of Westenburg Hall	Percent	100%	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for	25%	Target Achieved	N/A	Submission of Request for allocation Memo

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					First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
						General Building Maintenance				
CWP_128	ED Corporate and Shared Services	Refurbishment of Nirvana Hall	Percent	100%	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	25%	Target Achieved	N/A	Submission of Request for allocation Memo
CWP_129	ED Corporate and Shared Services	Municipal Furniture and Office Equipment?s	Percent	100%	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for Supply and delivery of Furniture	25%	Target Achieved	N/A	Submission of Request for allocation Memo
CWP_130	ED Corporate and Shared Services	Provision of Disability access ramps and ablutions in all Municipal Buildings	Number	1	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	25%	Target Achieved	N/A	Submission of Request for allocation Memo
CWP_131	ED Corporate and Shared Services	Fencing of Municipal Offices at Seshego Zone 1	Percent	100%	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	25%	Target Achieved	N/A	Submission of Request for allocation Memo
CWP_132	ED Corporate and Shared Services	Fencing of Municipal Offices at Seshego Zone 3	Percent	100%	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	25%	Target Achieved	N/A	Submission of Request for allocation Memo
CWP_133	ED Corporate and Shared Services	Fencing of Municipal Offices at Seshego Zone 8	Percent	100%	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	25%	Target Achieved	N/A	Submission of Request for allocation Memo

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2026 -2027	Quarter 1 (01 July 2026 - 30 September 2026)					
					First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_134	ED Corporate and Shared Services	Refurbishment of Waste Management offices at Ladanna	Percent	100%	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	25%	Target Achieved	N/A	Submission of Request for allocation Memo
CWP_135	ED Corporate and Shared Services	Fencing of Mankweng Unit C Municipal Offices	Percent	100%	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	25%	Target Achieved	N/A	Submission of Request for allocation Memo
CWP_136	ED Corporate and Shared Services	Upgrading of Storm water drainage system at Stores Ladanna	Percent	100%	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	25%	Target Achieved	N/A	Submission of Request for allocation Memo
CWP_137	ED Corporate and Shared Services	Capital Spares :Facilities Capital Replacement	Percent	100%	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance, replacement of Municipal capital asset (Municipal wide)	25%	Target Achieved	N/A	Job card, invoice, completion certificate
CWP_138	ED Corporate and Shared Services	Renovation of Municipal Staff Accommodation	Percent	100%	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	25%	Target Achieved	N/A	Submission of Request for allocation Memo
CWP_139	ED Corporate and Shared Services	Rehabilitation of Mankweng Community Hall	Percent	100%	25%	Submission of Request for Allocation of Service Provider from Panel of Service Providers for General Building Maintenance	25%	Target Achieved	N/A	Submission of Request for allocation Memo
CWP_140	ED Corporate and Shared Services	Acquisition of fleet	Percent	100%	25%	Submission of request to procure mix fleet units and specifications to SCM	25%	Target Achieved	N/A	Request and Fleet specifications

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					First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_141	ED Corporate and Shared Services	Revitalisation of Municipal Mechanical Workshop	Percent	100%	25%	Submission of request for the Allocation of Service Provider from Panel of Service Providers for General Building Maintenance to SCM	25%	Target Achieved	N/A	Request to SCM
CWP_142	ED Corporate and Shared Services	Procurement of Laptops, PCs and Peripheral Devices	Number	4	1	Report on procurement of Laptop and PCs	1	Target Achieved	N/A	Report/Delivery note/invoice
CWP_143	ED Corporate and Shared Services	Network Upgrade	Number	5	1	Assessment of municipal sites	1	Target Achieved	N/A	Assessment Report
CWP_144	ED Corporate and Shared Services	Procurement of IMQS/SCADA solution	Percent	100%	25%	Terms of Reference Developed and approved	25%	Target Achieved	N/A	Approved TOR
CWP_145	ED Corporate and Shared Services	Procurement licensing and Management of online facility and boardroom booking solution	Percent	100%	25%	Terms of Reference Developed and approved	25%	Target Achieved	N/A	Approved TOR
CWP_146	ED Corporate and Shared Services	Provision of Laptops PCs and Peripheral Devices ISDG	Number	4	1	Report on procurement of Laptop and PCs	1	Target Achieved	N/A	Report/Delivery note/invoice
PLANNING AND ECONOMIC DEVELOPMENT										
CWP_147	ED Planning and Economic Development	Township Establishment for the Eco-estate at Game Reserve	Percent	35%	5%	Town Planning public participation process	0%	**Target not achieved** Public participation process not finalized due to expiry of contract of service provider. Contract expired 30 June 2026	Public participation process be finalized internally for the application to be considered by the MPT	Notice of advertisements
CWP_148	ED Planning and	Township establishment on	Percent	35%	5%	Preparations of terms of reference and Identification of site areas	5%	Target Achieved	N/A	Terms of reference and Locality maps

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					First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
	Economic Development	various municipal farm portions								
CWP_149	ED Planning and Economic Development	Land acquisition	Percent	100%	10%	Negotiation with the land owners on market values received	10%	Target Achieved	N/A	Minutes and attendance register
CWP_150 (PMU)	ED Planning and Economic Development	Lease Processing SMME	Percent	100%	25%	Finalization of specification with PMU	25%	Target Achieved	N/A	Specification
TRANSPORTATION SERVICES										
CWP_151	ED Transportation Services	Procurement Of Leeto Buses	Number	15	25%	Bus Specification	25%	Target Achieved	N/A	Bus specification
CWP_152	ED Transportation Services	Rehabilitation of Leeto la Polokwane bus Route	km	3.5Km	10%	Concept report 100%, Preliminary design 100%, 50% detail design report.	10%	Target Achieved	N/A	Progress report
ROADS AND STORM WATER										
CWP_153	ED Roads and Stormwater	Paving of AKI streets in RDP section SDA1 (Luthuli)	km	Paving of 0,7km	10%	Review of the designs	12%	Target Achieved	N/A	Reviewed detailed designs report,
CWP_154	ED Roads and Stormwater	Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi	km	Paving of 1,1km road	10%	Site Establishment	32%	Target Achieved	N/A	Progress report
CWP_155	ED Roads and Stormwater	Tarring of Road from Tshebela to Moshate (Phase 2)	km	Tarring of 1,7km road	45%	Completion of the layer works up to sub base	66%	Target Achieved	N/A	Progress report & payment certificate
CWP_156	ED Roads and Stormwater	Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	km	Upgrading of 0,83km road	10%	Review of the designs,	12%	Target Achieved	N/A	Reviewed detailed designs report,

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					First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_157	ED Roads and Stormwater	Paving of internal streets in Seshego Zone 1	Percent	100%	30%	Scoping report	100%	Target Achieved (Annual Target achieved)	N/A	Scoping report
CWP_158	ED Roads and Stormwater	Refurbishment of Damaged Road signage in the City CBD	Number	680	170	170	242	Target Achieved	N/A	Job card, payment certificate and progress report
CWP_159	ED Roads and Stormwater	Dual carriage way access road to Mankweng IUDG Funding	km	Construction of 0,7km road	55%	Construction of the layer works	86%	Target Achieved	N/A	Progress report & payment certificate
CWP_160	ED Roads and Stormwater	Paving of streets in Westernburg RDP Section	km	Design and paving of 0,6km street	10%	Detailed design	10%	Target Achieved	N/A	Detailed designs report
CWP_161	ED Roads and Stormwater	Refurbishment of Street Names Boards in the City CBD	Number	1300	325	325	502	Target Achieved	N/A	Job card, payment certificate and progress report
CWP_162	ED Roads and Stormwater	Acquisition of Mixed Fleet for Roads	Percent	Development of specification for 3x Bowmag roller Development of specification for 3x Maintenance Trucks and 1x Jet Patcher	50%	"Procurement of Bowmag Roller and Mechanical Broom Procurement of maintenance trucks and Jet Patcher"	100%	Target Achieved (Annual Target achieved)	N/A	Specification Report
CWP_163	ED Roads and Stormwater	Paving of internal street at Disteneng	km	Upgrading of 0,65km	10%	Review of the designs,	14%	Target Achieved	N/A	Reviewed detailed designs report
CWP_164	ED Roads and Stormwater	Upgrading R71 link to the N1 by- pass	Percent	Planning 100%	30%	scoping report	30%	Target Achieved	N/A	Scoping report

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					First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_165	ED Roads and Stormwater	Paving of streets in Benharris from Zebediela to D19 (ward 08)	km	Paving or 0,58km	10%	Site Establishment	30%	Target Achieved	N/A	Progress report
CWP_166	ED Roads and Stormwater	Paving of internal street in Mankweng Unit A, to Pulamadibogo street from LG to Church (ward 25)	km	Paving of 0,8km	10%	Review of the designs,	12%	Target Achieved	N/A	Reviewed detailed designs report
CWP_167	ED Roads and Stormwater	Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshela pata (ward 28)	km	Upgrading of 0,8km	10%	Review of the designs,	12%	Target Achieved	N/A	Reviewed detailed designs report
CWP_168	ED Roads and Stormwater	Upgrading of road from Ralema primary school via Krukutje, Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store (ward 36)	km	Upgrading of 0,7km road	10%	Review of the designs,	12%	Target Achieved	N/A	Reviewed detailed designs report
CWP_169	ED Roads and Stormwater	Upgrading of arterial road D3472 Ga-Setati to Mashobohleng D3332	km	Upgrading of 1,3km road	45%	Construction of Layerworks	60.50%	Target Achieved	N/A	Progress report & payment certificate
CWP_170	ED Roads and Stormwater	Installation of Roads at EXT 72 stands (Unserviced land approved township)	Percent	100%	30%	Scoping report	100%	Target Achieved	N/A	Scoping report
CWP_171	ED Roads and Stormwater	Upgrading of Storm water in Sterpark ,Flora park and Fauna Park	km	0,3km	10%	Site Establishment & Relocation of existing services	21%	Target Achieved	N/A	Progress report & Payment certificate

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					First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_172	ED Roads and Stormwater	Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	km	Construction of a bridge and 0,1km of lining	10%	Site establishment	10%	Target Achieved	N/A	Progress report
CWP_173	ED Roads and Stormwater	Upgrading of Storm Water in Seshego	km	0,3km	10%	Site Establishment	10%	Target Achieved	N/A	Progress report
CWP_174	ED Roads and Stormwater	Upgrading of storm water system in Mankweng Unit G next to LG	Percent	100%	30%	Scoping report	100%	Target Achieved (Annual Target achieved)	N/A	Scoping report
CWP_175	ED Roads and Stormwater	Construction of storm water on Makanye road	Percent	100%	30%	Scoping report	100%	Target Achieved (Annual Target achieved)	N/A	Scoping report
CWP_176	ED Roads and Stormwater	Upgrading of storm water in the city cluster	km	Upgrading of 1km stormwater	10%	Preliminary designs & Detailed designs	10%	Target Achieved	N/A	Preliminary designs report & Detailed design report
CWP_177	ED Roads and Stormwater	Rehabilitation of Dorp Street	km	0,35km	10%	Development of the BOQ & Site Establishment	100% (0,35km completed)	Target Achieved (Annual Target achieved)	N/A	BOQ & Progress report
CWP_178	ED Roads and Stormwater	Rehabilitation of Burger street	km	0,47km	10%	Development of the BOQ & Site Establishment	100% (0,47km completed)	Target Achieved (Annual Target achieved)	N/A	BOQ & Progress report
CWP_179	ED Roads and Stormwater	Rehabilitation of Jorrisen from Munnik Ave to Dahl Street	km	0,6km	10%	Development of the BOQ & Site Establishment	96% (0,576km completed)	Target Achieved (Annual Target achieved)	N/A	BOQ & Progress report
CWP_180	ED Roads and Stormwater	Rehabilitation of Railway Street	km	0,25km	10%	Development of the BOQ & Site Establishment	96% (0,24km completed)	Target Achieved (Annual Target achieved)	N/A	BOQ & Progress report
CWP_181	ED Roads and Stormwater	Rehabilitation of Oost street	km	0,26km	10%	Development of the BOQ & Site Establishment	89.60% (0,233km completed)	Target Achieved (Annual Target achieved)	N/A	BOQ & Progress report
CWP_182	ED Roads and Stormwater	Construction of Low Level bridge at Koppermyn Thabang	Percent	100%	10%	Site Establishment	53%	Target Achieved	N/A	Progress report

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					First Quarter Target	Target Description	First Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
CWP_183	ED Roads and Stormwater	Construction of Low Level bridge at Maja Moshate Mphakanyane	Percent	100%	10%	Site Establishment	100%	Target Achieved (Annual Target achieved)	None	Progress report
CWP_184	ED Roads and Stormwater	Construction of Low Level bridge at Mmaphakane Maripathekong	Percent	100%	10%	Site Establishment	20%	Target Achieved	N/A	Progress report
CWP_185	ED Roads and Stormwater	Construction of Low Level bridge at Sebati	Percent	100%	10%	Site Establishment	100%	Target Achieved (Annual Target achieved)	None	Progress report
CWP_186	ED Roads and Stormwater	Construction of Low Level bridge at Mentz Shiloane	Percent	100%	10%	Site Establishment	85%	Target Achieved	N/A	Progress report
CWP_187	ED Roads and Stormwater	Construction of Low Level bridge at Motinti	Percent	100%	10%	Site Establishment	80%	Target Achieved	N/A	Progress report
CWP_188	ED Roads and Stormwater	Construction of Low Level bridge at Masesha	Percent	100%	10%	Site Establishment	29%	Target Achieved	N/A	Progress report
CWP_189	ED Roads and Stormwater	Construction of Low Level bridge at Kgabo Park	Percent	100%	10%	Site Establishment	10%	Target Achieved	N/A	Progress report
CWP_190	ED Roads and Stormwater	Construction of Low Level bridge at Ramalapa	Percent	100%	10%	Site Establishment	85%	Target Achieved	N/A	Progress report
CWP_191	ED Roads and Stormwater	Construction of Low Level bridge at Thabang Village near Ngaleng	Percent	100%	10%	Site Establishment	64%	Target Achieved	N/A	Progress report
CWP_192	ED Roads and Stormwater	Rehabilitation of streets in Polokwane (Bendor/Penina park/Flora park,Nirvana and Western burg)	km	1,2km	10%	Development of the BOQ & Site Establishment	142% (1,698km completed)	Target Achieved (Annual Target achieved)	N/A	BOQ & Progress report
CWP_193	ED Roads and Stormwater	Rehabilitation of Dendron Road from Polokwane Dr	km	1,2km	10%	Development of the BOQ & Site Establishment	125 (1,5km completed)	Target Achieved (Annual Target achieved)	N/A	BOQ & Progress report

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		Robot to Witklip street, Market St until SABC park								
CWP_194	ED Roads and Stormwater	Rehabilitation of streets in Seshego Cluster	km	3.5km	10%	Development of the BOQ & Site Establishment	117% (4,1km completed)	Target Achieved	N/A	BOQ & Progress report
CWP_195	ED Roads and Stormwater	Refurbishment Side walk in the City CBD Street	km	1,5km	10%	Development of the BOQ & Site Establishment	100% (1,5km completed)	Target Achieved (Annual Target achieved)	N/A	BOQ & Progress report
CWP_196	ED Roads and Stormwater	Rehabilitation of Voortrekker Street	km	0,70km	10%	Development of the BOQ & Site Establishment	109% (0,762km completed)	Target Achieved (Annual Target achieved)	N/A	BOQ & Progress report
CWP_197	ED Roads and Stormwater	Rehabilitation of Emerald street	km	0,3km	10%	Development of the BOQ & Site Establishment	100% (0,300km completed)	Target Achieved (Annual Target achieved)	N/A	BOQ & Progress report
CWP_198	ED Roads and Stormwater	Rehabilitation of Compensatie street	km	0.8 km	10%	Development of the BOQ & Site Establishment	143% (1,142km completed)	Target Achieved (Annual Target achieved)	N/A	BOQ & Progress report
CWP_199	ED Roads and Stormwater	Rehabilitation of Landross Mare street	km	0,700km	10%	Development of the BOQ & Site Establishment	256% (1,790km completed)	Target Achieved (Annual Target achieved)	N/A	BOQ & Progress report
CWP_200	ED Roads and Stormwater	Rehabilitation of internal street in Solomondale	km	2.8km	10%	Development of the BOQ & Site Establishment	74% (2072km completed)	Target Achieved (Annual Target achieved)	N/A	BOQ & Progress report
CWP_201	ED Roads and Stormwater	Paving of Sehwibidung road from Anglican church to Moshate	km	1,80KM	10%	Preliminary designs & Detailed design	10%	Target Achieved	N/A	Preliminary design report & Detailed design report
CWP_202	ED Roads and Stormwater	Paving of Dwars street from Zebediela street to Greenside primary school with Sidewalks for School Children's	km	0.36km	10%	Preliminary designs & Detailed design	10%	Target Achieved	N/A	Preliminary design report & Detailed design report
CWP_203	ED Roads and Stormwater	Construction of Storm Water Canal at Extension 44 phase 1 and 2.	km	0.7km	10%	Preliminary designs & Detailed design	10%	Target Achieved	N/A	Preliminary design report & Detailed design report

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CWP_204	ED Roads and Stormwater	Upgrading of internal streets in Mountain view from gravel to Tar (Phase 2).	km	0.9km	10%	Preliminary designs & Detailed design	10%	Target Achieved	N/A	Preliminary design report & Detailed design report
CWP_205	ED Roads and Stormwater	Rehabilitation of Veldspaat Street	km	1.8km	10%	Development of the BOQ & Site Establishment	94%	Target Achieved	N/A	BOQ & Progress report
CWP_206	ED Roads and Stormwater	Rehabilitation of roads in Ladanna	km	3km	10%	Development of the BOQ & Site Establishment	75.30%	Target Achieved	N/A	BOQ & Progress report
CWP_207	ED Roads and Stormwater	Rehabilitation of Internal streets at Ladanna (Annadale)Pietersburg street	km	0.4km	10%	Development of the BOQ & Site Establishment	118% (0,471km completed)	Target Achieved (Annual Target achieved)	N/A	BOQ & Progress report
CWP_208	ED Roads and Stormwater	Construction of storm water in Ext. 73	km	0.6km	10%	Preliminary designs & Detailed design	10%	Target Achieved	N/A	Preliminary design report & Detailed design report
CWP_209	ED Roads and Stormwater	Construction of Storm water in Mankweng	km	1.5km	10%	Preliminary designs & Detailed design	10%	Target Achieved	N/A	Preliminary design report & Detailed design report
CWP_210	ED Roads and Stormwater	Completion of Hospital Road in Mamotintane Village (ward 31)	Percent	100%	30%	Scoping report	100%	Target Achieved (Annual Target achieved)	N/A	Scoping report
CWP_211	ED Roads and Stormwater	Completion of SANRAL links	Percent	2 links	10%	Site establishment	13%	Target Achieved	N/A	Progress report
CWP_212	ED Roads and Stormwater	Upgrading of arterial road D3355 from Matlala clinic to Monotwane	km	1km	10%	Preliminary designs & Detailed design	10%	Target Achieved	N/A	Preliminary design report & Detailed design report
CWP_213	ED Roads and Stormwater	Paving of internal street in Tlhatlaganya access road in Ga Makgoba	km	1km	10%	Preliminary designs & Detailed design	10%	Target Achieved	N/A	Preliminary design report & Detailed design report

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		(Commitments Project)								
Group Chief Financial Officer										
CWP_214	Group Chief Financial Officer	Provision of Laptops PCs BTO	Percent	100%	10%	Issuing of Purchase order	10%	Target Achieved	N/A	Purchase order
CWP_215	Group Chief Financial Officer	BTO amenities	Percent	100%	25%	Supply and delivery of Laptops PC for BTO	25%	Target Achieved	N/A	Invoice and delivery note
Chief Operations Officer										
CWP_217	Chief Operations Officer	Construction of Mankweng Thusong Service Centre	Percent	100%	100%	Planning and allocation approval	100%	Target Achieved	N/A	Approved request for allocation of a service provider