CITY OF Polokwane
NATURALLY PROGRESSIVE

RESOLUTION OF THE COUNCIL OF POLOKWANE LOCAL MUNICIPALITY

DATE OF RESOLUTION: 29 JULY 2026

RESOLUTION NO: CR08/07/26

ITEM – 8.2.2

2025/2026 FOURTH QUARTER INSTITUTIONAL PERFORMANCE REPORT

RESOLVED THAT:

(a) The 2025/2026 Fourth Quarter Institutional Performance Report be noted.

(b) The 2025/2026 Fourth Quarter Institutional Performance Report be referred to the Municipal Public Accounts Committee (MPAC) for further scrutiny.

CLLR KOBELA WELHEMINA MODIBA
COUNCIL SPEAKER

2026/07/29
DATE

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CITY OF Polokwane
NATURALLY PROGRESSIVE

DIRECTORATE: CHIEF OPERATIONS OFFICE

TO : COUNCIL

DATE : 29 JULY 2026

FROM : MAYORAL COMMITTEE

SUBJECT: 2025-26 FOURTH QUARTER INSTITUTIONAL PERFORMANCE REPORT

1. PURPOSE

The purpose of the report is to request Council to consider the 2025/26 Fourth Quarter Institutional Performance Report.

2. BACKGROUND

Local Government: Municipal Systems Act, 32 of 2000 as amended provides that a 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 reports should be monitored and reviewed regularly.

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 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 regularly to ensure that it addresses the current issues that are being brought about by the changes in the municipal environment.

3. DISCUSSION

The **2025/26 Fourth Quarter Institutional Performance Report** has been compiled in compliance with the applicable provisions of the **Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA)**, the **Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (MSA)**, the **Polokwane Municipality Performance Management Framework**, and the **reviewed Performance Management Policy** of the Municipality.

The report presents an assessment of the Municipality's institutional performance for the **Fourth Quarter of the 2025/26 financial year**, covering the period **1 April 2026 to 30 June 2026**. It evaluates the extent to which the Municipality achieved its planned service delivery and performance targets during the reporting period.

The primary source and planning document informing the preparation of this report is the **Revised 2025/26 Service Delivery and Budget Implementation Plan (SDBIP)**, which was duly approved by the Municipal Council on **26 February 2026**. Accordingly, the performance information contained in this report is measured against the key performance indicators and targets contained in the approved Revised 2025/26 SDBIP.

4. FINANCIAL IMPLICATIONS

The Fourth Quarter Institutional Performance is aligned with the Adjustments Budget as approved by Council on the 26th February 2026.

5. LEGAL IMPLICATIONS

The **Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), as amended**, requires municipalities to establish and maintain a Performance Management System in terms of **Chapter 6** of the Act. Furthermore, **section 40** of the Act obliges municipalities to establish mechanisms to monitor, measure and review the effectiveness of their Performance Management Systems. In addition, **section 41(1)(c)(i) and (ii)** requires municipalities to monitor and measure performance on a regular basis against set indicators and targets.

In compliance with these legislative requirements, the **2025/26 Fourth Quarter Institutional Performance Report** has been prepared to assess and report on the Municipality's performance for the period **1 April 2026 to 30 June 2026**. The report provides a structured account of progress made towards the achievement of approved performance targets and enables Council to exercise its oversight responsibilities in respect of service delivery and organisational performance.

Accordingly, the report is consistent with the provisions of the Municipal Systems Act and is submitted for consideration and support.

6. CONSULTATION

The joint Admin and Finance Portfolio Committee was duly consulted on this submission for its oversight role. The committee supported the report at its meeting held on the 17th of July 2026.

7. RECOMMENDATIONS

(a) That the 2025-26 Fourth Quarter Institutional Performance Report be noted.

(b) That the 2025-26 Fourth Quarter Institutional Performance Report be referred to MPAC for further scrutiny.

2026/07/24

CLLR JOHN MPE
EXECUTIVE MAYOR

DATE

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CITY OF Polokwane

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FOURTH QUARTER INSTITUTIONAL PERFORMANCE REPORT

01 APRIL 2026 TO 30 JUNE 2026

CONTENTS

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 30 May 2025 for implementation in the 2025/26 financial year.

The 2025/26 Fourth 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 Fourth Quarter of 2025/26 financial year that is from 01st April to 30 June 2026. The planning documents that are used to monitor, measure and report the 2025/26 Fourth Quarter Institutional Performance report is the 2025/26 Reviewed Integrated Development Plan, Adjustment Budget and 2025/26 Revised Service Delivery and Budget Implementation Plan. The latest review of the 2025/26 Revised SDBIP was approved by council on the 26 February 2026.

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 2025/26 FOURTH QUARTER PERFORMANCE

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

KPA	Total no of KPI's for 4th Quarter as per the revised SDBIP	Targets applicable for 4th Quarter	Targets achieved	Targets not achieved
KEY PERFORMANCE INDICATORS				
Basic Service Delivery	41	38	29	9
Good Governance and Public Participation	77	58	57	1
Municipal Transformation and Organizational Development	16	12	12	-
Financial Viability	12	11	11	0
Local Economic Development	10	9	8	1
Total	**156**	**128**	**117**	**11**
Total in %	**100%**	**100%**	**91%**	**9%**
CAPITAL WORKS PROGRAMME				
Water and Sanitation	36	26	17	9
Energy Services	15	14	8	6
Roads and Storm water	87	42	30	12
Transportation Services	5	4	1	3
Community Services	46	25	22	3
Corporate and Shared Services	11	3	3	-
Planning and Economic Development	8	7	6	1
Chief Operations Office	1	-	-	-
Budget and Treasury Office	3	-	-	-
Total	**212**	**121**	**87**	**34**
Total in %	**100%**	**100%**	**72%**	**28%**

3.1 COMPARISON OF THIRD QUARTER AND FOURTH QUARTER OVERALL ORGANIZATIONAL PERFORMANCE:

Key Performance Area	Third Quarter Performance	Fourth Quarter Performance	Performance Movement between 3rd and 4th Quarter
KEY PERFORMANCE INDICATORS			
Basic Service Delivery	73%	76%	⬆
Good Governance and Public Participation	100%	98%	⇩

Key Performance Area	Third Quarter Performance	Fourth Quarter Performance	Performance Movement between 3rd and 4th Quarter
Municipal Transformation and Institutional Development	100%	100%	⇨
Financial Viability	100%	100%	⇨
Local Economic Development	57%	89%	⬆
Capital Works Programme			
Water and Sanitation	88%	65%	⇩
Energy Services	60%	57%	⇩
Roads and Storm water	92%	71%	⇩
Transportation Services	75%	25%	⇩
Community Services	86%	88%	⬆
Corporate and Shared Services	100%	100%	⇨
Planning and Economic Development	50%	86%	⬆

⇩	Downward Performance	⬆	Improved Performance	⇨	Consistent Performance

3.2 SUMMARY OF FOURTH QUARTER PERFORMANCE INDICATORS PER MUNICIPAL DIRECTORATES

No	Name of Directorate	Total of SDBIP KPIs for Quarter 4	Total Number of Target for Quarter 4 Achieved	Total Number of Target for Quarter 4 Not Achieved	Percentage (%)
1	Chief Operations Office	40	39	1	98%
2	Corporate and Shared Services	20	20	0	100%
3	Budget and Treasury Office	19	19	0	100%
4	Transportation Services	11	8	3	73%
5	Roads and Storm water	47	35	12	74%
6	Community Services	42	38	4	90%
7	Water and Sanitation	29	17	12	59%
8	Planning and ED	22	18	4	82%
9	Energy Services	19	10	9	53%

3.3 COMPARISON OF THRID QUARTER AND FOURTH QUARTER PER MUNICIPAL DIRECTORATES

No	Name of Directorate	Third Quarter Performance	Fourth Quarter Performance	Performance Movement between 3rd and 4th Quarter
1	Budget and Treasury Office	95%	100%	⬆
2	Chief Operations Office	100%	98%	⇩
3	Community Services	90%	90%	⇨
4	Corporate and Shared Services	100%	100%	⇨
5	Energy Services	30%	53%	⬆
6	Planning and ED	64%	82%	⬆
7	Roads and Storm water	92%	74%	⇩
8	Transportation Services	92%	73%	⇩
9	Water and Sanitation	84%	59%	⇩

4. SUMMARY OF THE 2025/26 FOURTH QUARTER FINANCIAL PERFORMANCE

These figures are presented in terms of section 71 of the MFMA. The information is presented for the month and year to date 30th June 2026.

The financial results are summarised below:

Description	2024/25	Budget Year 2025/26				
	Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	Year to Date Actual	% YTD vs Adjustments Budget
Total Operational Revenue	5 981 284 380	5 850 979 267	5 904 676 498	828 960 601	5 455 313 905	92%
Capital transfers recognised	615 385 902	595 574 865	663 762 768	60 565 124	621 945 125	94%
Total Revenue	**6 596 670 282**	**6 446 554 132**	**6 568 439 266**	**889 525 726**	**6 077 259 029**	**93%**
Total Expenditure	**6 253 474 272**	**5 724 363 741**	**5 728 194 286**	**414 682 305**	**5 335 827 550**	**93%**
Surplus/ (Deficit) for the year	**343 196 010**	**722 190 391**	**840 244 980**	**474 843 421**	**741 431 479**	**88%**

4.1 Revenue Performance

As at 30th June 2026, the actual year-to-date operational revenue and capital transfers recognised amounts to **R 6 077 259 029,** representing **93%** of the adjustments budget of **R6 568 439 266.**

Comparative Performance – 2024/25: For the same period in the prior year, revenue performance amounted to **R 5 513 508 162**, representing **92%** of the prior year's adjustments budget. The current year's performance is higher in rand value compared to the same period in the prior year, performance as a percentage of the adjustments budget is marginally high.

4.2 Expenditure Performance

As at 30 June 2026, the actual year-to-date operating expenditure amounts to **R 5 335 827 550** which is **93%** of the **adjustments budget of R 5 728 194 286**.

Comparative Performance – 2024/25:

Operating expenditure amounted to R **5 119 978 128.00**, which was **97%** of the prior year adjustments budget. The current year's performance is higher in rand value and low in percentage compared to the same period in the prior year.

4.3 Capital Performance

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As at 30 June 2026, payments in respect of capital projects amount to R **896 264 711** (including VAT), representing **82%** of the adjustments capital budget of **R 1 098 491 901**.

Comparative Performance – 2024/25:

Capital expenditure amounted to **R 816 693 084.00**, which was **91%** of the prior year capital budget. The current year's capital expenditure is higher in nominal terms compared to the same period in the prior year; however, expenditure as a percentage of the adjustments capital budget is lower

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

Description	Funding Source	ORIGINAL BUDGET 2025/26		ADJUSTMENTS BUDGET 2025/26 (WITH TRANSFER OF FUNDS)		June			Year To Date Actuals			% Spent
Description		VAT EXCLUSIVE	VAT INCLUSIVE	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	253 267 181	291 257 259	22 496 443	3 374 467	25 870 910	250 549 775	37 574 441	288 124 216	99%
Public Transport Network Grant	PTNG	37 062 393	42 621 752	53 625 279	61 669 071	8 054 123	1 208 118	9 262 242	45 368 609	6 805 291	52 173 900	85%
Neighbourhood Development Grant	NDPG	33 539 129	38 569 998	38 539 129	44 319 998	3 877 495	581 624	4 459 119	33 772 159	5 021 759	38 793 918	88%
Water Services Infrastructure Grant	WSIG	56 521 739	65 000 000	56 521 739	65 000 000	11 562 680	1 734 402	13 297 082	56 481 254	8 472 188	64 953 442	100%
Regional Bulk Infrastructure Grant	RBIG	135 225 217	155 508 999	135 225 217	155 508 999	11 166 752	1 401 732	12 568 484	135 022 766	19 973 924	154 996 690	100%
Integrated National Electrification Programme Grant	INEP	10 221 739	11 755 000	10 221 739	11 755 000	883 806	132 571	1 016 377	10 203 998	1 530 600	11 734 598	100%
Infrastructure Skills Development Grant (ISDG)	ISDG	434 783	500 000	78 870	90 700	-	-	-	78 870	11 831	90 701	100%
Municipal Disaster Recovery Grant	MDRG	4 143 478	4 765 000	30 230 434	34 764 999	826 436	123 965	950 401	8 794 056	1 319 108	10 113 165	29%
Total DoRA Allocations		**517 891 192**	**595 574 870**	**577 709 588**	**664 366 026**	**58 867 735**	**8 556 880**	**67 424 615**	**540 271 487**	**80 709 143**	**620 980 630**	**93%**
									-	-		
Capital Replacement Reserve	CRR	198 169 479	227 894 901	377 500 751	434 125 863	52 100 982	7 815 147	59 916 129	239 377 462	35 906 619	275 284 082	63%
TOTAL FUNDING		**716 060 670**	**823 469 771**	**955 210 338**	**1 098 491 889**	**110 968 717**	**16 372 027**	**127 340 744**	**779 648 949**	**116 615 762**	**896 264 711**	**82%**

Vote Description	Funding Source	ORIGINAL BUDGET 2025/26		ADJUSTMENTS BUDGET 2025/26 (WITH TRANSFER OF FUNDS)		June			Year To Date Actuals			% Spent
		VAT EXCLUSIVE	VAT INCLUSIVE	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	2 000 000	2 300 000	-	-	-	-	-	-	0%
Vote 2 - MUNICIPAL MANAGERS OFFICE		-	-	-	-	-	-	-	-	-	-	0%
Vote 3 - WATER AND SANITATION		322 342 797	370 694 217	409 917 848	471 405 525	41 348 120	5 928 938	47 277 058	360 997 385	53 862 092	414 859 477	87%
Vote 4 - ENERGY SERVICES		93 586 391	107 624 350	74 665 127	85 864 896	11 993 893	1 799 084	13 792 977	46 240 519	6 936 078	53 176 597	62%
Vote 5 - COMMUNITY SERVICES		109 153 483	125 526 506	133 805 643	153 876 489	14 290 485	2 143 573	16 434 058	122 061 666	18 309 250	140 370 916	108%
Vote 6 - PUBLIC SAFETY		15 000 000	17 250 000	15 000 000	17 250 000	2 134 893	320 234	2 455 126	13 018 735	1 952 810	14 971 545	81%
Vote 7 - CORPORATE AND SHARED SERVICES		51 722 558	59 480 941	72 464 791	83 334 509	13 444 620	2 016 693	15 461 313	67 822 440	10 173 366	77 995 806	95%
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT		6 000 000	6 900 000	5 750 000	6 612 500	- 71 760	- 10 764	- 82 524	525 977	78 897	604 873	9%
Vote 9 - BUDGET AND TREASURY OFFICE		2 000 000	2 300 000	2 000 000	2 300 000	178 569	26 785	205 354	1 989 010	298 351	2 287 361	99%
Vote 10 - TRANSPORT SERVICES		37 062 393	42 621 752	62 686 102	72 089 017	8 054 123	1 208 118	9 262 242	38 929 432	5 839 415	44 768 847	62%
Vote 11 - HUMAN SETTLEMENT		-	-	-	-	-	-	-	-	-	-	0%
Vote 12 - ROADS AND STORMWATER		77 193 048	88 772 005	176 920 828	203 458 952	19 595 774	2 939 366	22 535 140	128 063 785	19 165 503	147 229 288	66%
Total		**716 060 670**	**823 469 771**	**955 210 338**	**1 098 491 889**	**110 968 717**	**16 372 027**	**127 340 744**	**779 648 949**	**116 615 762**	**896 264 711**	**82%**

5. DETAILED INSTITUTIONAL PERFORMANCE BY KEY PERFORMANCE AREAS

5.1 BASIC SERVICE DELIVERY

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL(A)	Director Energy Services	Increase number of Urban Households with access to electrification by 30 June each year	155	Number	700	100	0	The required POE was not readily available during the audit process and was only submitted after the audit had been concluded. As a result, the evidence could not be considered during the audit period.	The outstanding Portfolio of Evidence (POE) has subsequently been submitted. The evidence will be verified and assessed as part of the Annual Performance Report (APR) audit process to ensure that the reported performance is appropriately evaluated.	Completion certificate beneficiary list
BSD_TL56	Director Energy Services	Increase percentage of households with access to electrification by 30 June each year	0.35% (876)	Percent	0.20% (600)	0,07% (200)	0%	The required POE was not readily available during the audit process and was only submitted after the audit had been concluded. As a result, the evidence could not be considered during the audit period.	The outstanding Portfolio of Evidence (POE) has subsequently been submitted. The evidence will be verified and assessed as part of the Annual Performance Report (APR) audit process to ensure that the reported performance is appropriately evaluated.	Completion certificates, Beneficiary listing, ID Copies, Application forms, Layout maps

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL2	Director Energy Services	Number of high mast lights installed and energised by 30 June 2026	New	Number	15	10	15	Target achieved	N/A	Completion certificate, capitalisation certificate
BSD_TL3	Director Energy Services	Number of solar high mast lights installed at City Entrances by 30 June each year	New	Number	3	1	3	Target achieved	N/A	Projects payment certificates and completion certificates
BSD_TL4	Director Energy Services	Percentage reduction of electricity losses by 30 June each year	12.33%	Percent	0.36%	0.36%	2.71% (increase)	**Target not achieved.** Electricity losses consist of technical (unavoidable 6% - 8%) and non-technical losses. the non-technical losses are due to none-functional, unread, bridged meters, and on use consumption.	Installation of smart meters, replacement of bridged meters, correction of unread meters, replacement of low buying meters, and installation of check meters at strategic points to investigate where technical losses come from.	Monthly electricity sales report and Eskom purchases invoices
BSD_TL5	Director Water and Sanitation	Increase percentage of households with access to sanitation by 0.60% by 30 June 2026	0.69% (1728HH)	Percent	0.67	0.60%	0.49%	**Target not achieved** due to social and beneficiary list related issues resulting in work stoppages and reduce progress. 1211 units achieved against the target of 1500 units.	The sanitation project is still in progress and anticipated to be completed in the first quarter of the new financial year	Completion certificate, happy letters
BSD_TL6	Director Water and Sanitation	Increase percentage of Households with access to Water by 0.32% by the 30 June 2026	2.78% (6929)	Percent	0.32%	0.32%	0%	The required POE was not readily available during the audit process and was only submitted after the audit had been concluded. As a result, the evidence could not be considered during the audit period.	The outstanding Portfolio of Evidence (POE) has subsequently been submitted. The evidence will be verified and assessed as part of the Annual	Completion certificate, Layout maps, Happy letters, Application Forms

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
									Performance Report (APR) audit process to ensure that the reported performance is appropriately evaluated.	
BSD_TL10	Director Water and Sanitation	% of Reduction of water losses by 30 June each year	33%	Percent	24	9%	3.04% (increase)	**Target not achieved.** Directorate did not achieve the reduction of water losses, instead we have increase by 3.04% against the baseline of 33% due to high number of non-functional water meters, High number of pipe burst as well as unauthorized access of water by mushrooming cash washes in the CBD.	Replacement of fire hydrants, Replacement of water meters, Installation of check meters, replacement of valves and pumps are budgeted for implementation in the 2026/27 financial year to reduce the water losses.	System volume and water sales report
BSD_TL11	Director Roads and Storm water	Km of roads upgraded from gravel to tar by 30 June Each year	21,6471km	Number	4.35	16,443km	16.44km	Target achieved	N/A	Completion certificate
BSD_TL12	Director Roads and Storm water	Km of roads upgraded from gravel to paving by 30 June Each year	8.21km	Number	2.8	1,916KM	1.92km	Target achieved	N/A	Completion certificate
BSD_TL13	Director Roads and Storm water	KMs of new gravelled roads to be built by 30 June each year	0km	Number	1.1	1.1 km	3km	Target achieved	N/A	Job cards, Progress Report, Payment Certificate and Complete Certificate
BSD_TL14	Director Roads and Storm water	KMs of roads resurfaced/ rehabilitated/ resealed by 30 June each year	10.733km	Number	4.6	12,02km	12.36km	Target achieved	N/A	Completion certificate

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL15	Director Roads and Storm water	KM of new stormwater drainage installed by 30 June each year	0km	Number	1	3,535km	3.58km	Target achieved	N/A	Completion certificate
BSD_TL23	Director Community Services	Number of Health (Food premises and outlets) Inspections conducted by 30 June each year	1557	Number	386	386	386	Target achieved	N/A	Inspection Reports
BSD_TL57	Director Community Services	% of noise pollution notices served within 14 days of receipt of complaint	13	Percent	3	100%	100%	Target achieved	N/A	Notices issued to offenders Complaint forms Noise Pollution Register
BSD_TL24	Director Community Services	Number of Disaster Management Plan Reviewed (Annual review) by 30 June each year	0	Number	0	1	1	Target achieved	N/A	Approved disaster management plan
BSD_TL25	Director Community Services	Km fire break re-blading conducted by 30 June each year	1800km	Number	2 100km	2100km	2 100km	Target achieved	N/A	Invoices and list of farms and plots re-bladed
BSD_TL26	Director Community Services	Number of fire inspections conducted by 30 June each year	1006	Number	548	137	222	Target achieved	N/A	List of premises, trucks inspected and events hosted
BSD_TL27	Director Community Services	Numbers of Local Sport Grounds Graded by end of June each year	331	Number	288	72	104	Target achieved	N/A	Grading Report
BSD_TL28	Director Community Services	Number of sport and recreation programmes planned, coordinated and hosted that encourages	43	Number	42	2	22	Target achieved	N/A	Reports and Event Schedules and Photos

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		participation of all members of the community by 30 June each year								
BSD_TL30	Director Community Services	Number of parks / leisure facilities to be developed / upgraded by 30 June each year	4	Number	4	2	2	Target achieved	N/A	Progress Reports and Pictures
BSD_TL32	Director Community Services	Number of crime prevention operations to curb public nuisance conducted by 30 June each year	4	Number	3	3	3	Target achieved	N/A	Attendance registers and feedback report
BSD_TL33	Director Community Services	Number of rural villages supplied with weekly waste removal services by 30 June each year	10	Number	12	12	12	Target achieved	N/A	Notice of waste collection
BSD_TL34	Director Community Services	Increase Percent of Households with access to waste removal services by 0.08%by the 30 June	0.11% (285HH)	Percent	0.08%	0.08%	0.11%	Target achieved	N/A	Occupational certificate
BSD_TL35	Director Community Services	Number of Landfill site Extended by 30 June each year	New	Number	1	1	0	**Target not achieved.** The available budget managed to complete perimeter fence	The target description will be corrected in line with the available budget.	Progress Report

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IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL36	Director Community Services	Number of rural transfer stations constructed by 30 June each year	New	Number	1	1	1	Target achieved	N/A	Progress Report
BSD_TL37	Director Community Services	Number of additional households provided with access to weekly refuse removal by 30 June each year	297	Number	260	260	298	Target achieved	N/A	Occupational certificate
BSD_TL38	Director Community Services	Number of informal settlements provided with solid waste removal	65	Number	50	1	1	Target achieved	N/A	Collection schedule
BSD_TL39	Director Planning and Economic Development	% of illegal outdoor advertisement notices served upon 30 days of detection	100%	Percent	100%	100%	100%	Target achieved	N/A	Quarterly report, List of contravention notices issued
BSD_TL40	Director Planning and Economic Development	% of illegal land uses notices served upon 30 days of detection	100%	Percent	100%	100%	100%	Target achieved	N/A	Quarterly report, List of contravention notices issued
BSD_TL43	Director Planning and Economic Development	% of building plans received and assessed within 90 days	72.85%	Percent	100%	100%	74.5%	**Target not achieved** Total number of building plan application received is **200**. Number of building plans received and assessed within 90days is **149**, not assessed within 90 days is **51**. This was as a result of the delays in comments during the circulation.	The Manager Building Inspections is continuously sending emails on a weekly basis to affected SBUs in order to deal with delays. Directors are cc'd as well	Quarterly report, List of building plan received and assessed
BSD_TL44	Director Planning and Economic Development	% of occupation certificate applications received and	59.41%	Percent	100%	100%	100%	Target achieved	N/A	Quarterly report, List of Occupation applications

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		finalised within 90 days								received and assessed
BSD_TL46	Director Planning and Economic Development	Number of BNG houses build for the Implementation of phase 3 of the upgrading programme at Ext 126 & 127	New	Number	45	45	110	Target achieved	N/A	Status report and Happy Letters
BSD_TL47	Director Planning and Economic Development	Number of Rural Housing units (BNG) completed	New	Number	200	200	193	**Target not achieved** 193 out of 200 of units constructed, inspected and approved of rural housing, the target is partially achieved The remaining 07 units are at an advanced stage of completion and will be inspected and approved in the subsequence reporting period once all outstanding works and compliance requirements have been finalized	The remaining 07 units are at an advanced stage of completion and will be inspected and approved in the subsequence reporting period once all outstanding works and compliance requirements have been finalized	Status report and Happy Letters/ Certificate of Occupancy
BSD_TL48	Director Planning and Economic Development	Number of Urban housing units (BNG) completed	New	Number	10	10	16	Target achieved	N/A	Status report and Happy Letters/ Certificate of Occupancy
BSD_TL51	Director Corporate and Shared Services	Percentage of municipal facilities complying with building regulations by 30 June each year	New	Percent	100%	100%	100%	Target achieved	N/A	Approved As-Built drawings
BSD_TL54	Director Community Services	Percentage of cemeteries maintained by 30 June each year	New	Percent	100%	100%	100%	Target achieved	N/A	Quarterly maintenance plan, job cards and pictures

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IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL55	Director Community Services	Percentage maintenance of municipal parks by 30 June each year	100%	Percent	100%	100%	100%	Target achieved	N/A	Quarterly maintenance plan, job cards and pictures

5.2 LOCAL ECONOMIC DEVELOPMENT

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
LED_TL01	Director Planning and Economic Development	Number of workshop sessions conducted for SMMEs by 30 June every year	52	Number	40	12	13	Target achieved	N/A	Attendance register, Reports and pictures
LED_TL02	Director Planning and Economic Development	Number of exhibitions facilitated by the municipality by 30 June each year	28	Number	20	5	12	Target achieved	N/A	Reports, Attendance register and Pictures
LED_TL03	Director Planning and Economic Development	Number of tourism and investment promotion trade shows held by 30 June each year	20	Number	10	3	9	Target achieved	N/A	Reports and Attendance registers
LED_TL04	Director Planning and Economic Development	Number of traders opportunities created through Municipal initiatives. (Traders trade at events during soccer matches and festivals for economic beneficiation)	287	Number	225	40	71	Target achieved	N/A	Attendance register, Reports and pictures

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
LED_TL06	Director Planning and Economic Development	Number of meetings held with stakeholders in Economic Development by 30 June each year	51	Number	20	5	21	Target achieved	N/A	Contacts Notes and Attendance Registers
LED_TL07	Director Planning and Economic Development	Number of trade missions participated in by 30 June each year	2	Number	2	1	1	Target achieved	N/A	Reports and attendance registers
LED_TL08	Director Planning and Economic Development	Development/Notarial lease for Light Industrial Park X26 Developed by 30 June each year	0	Number	1	1	0	**Target not achieved** Delays in the submission of the Valuation report by consultant. Valuation quotation is from consultant.	The property will be advertised once the quotation is approved.	Advert
LED_TL09	Director Planning and Economic Development	Number of consumer education conducted on low-cost housing in the affected Municipal Wards for both rural and urban BNG home ownerships including Upgrading of Informal Settlement	0%	Number	16 Affected Municipal Wards	16	16	Target achieved	N/A	Presentations, Flyers, Individual Subsidy Forms submitted by each Beneficiaries, Beneficiary list submitted by Councillors
LED_TL10	Chief Operation Officer	Number of job opportunities created through EPWP by 30 June each year (Temporary job opportunities)	3284	Number	3600	900	941	Target achieved	N/A	EPWP Systems Generated Reports on Jobs Created and Reported

5.3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth 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	4	Number	4	1	1	Target achieved	N/A	Attendance register, 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	4	Number	4	1	1	Target achieved	N/A	SLA report/ Attendance registers
GGPP_TL3	Director Corporate and Shared Services	% of ICT service requests attended to and resolved as per IPP by 30 June each year	100%	Percent	100%	100	100%	Target achieved	N/A	Report, detailed call lists
GGPP_TL4	Director Corporate and Shared Services	% of Fleet operational by 30 June each year	New	Percent	75%	75	78%	Target achieved	N/A	4th Quarter status report
GGPP_TL5	Chief Operation Officer	Number of EXCO Meetings convened by 30 June each year.	37	Number	36	8	14	Target achieved	N/A	Minutes of the Meetings and Attendance Register
GGPP_TL6	Chief Operation Officer	Number of EXTENDED EXCO Meetings convened by 30 June 2026	12	Number	12	3	3	Target achieved	N/A	Minutes of the Meetings and Attendance Register
GGPP_TL9	Chief Operation Officer	Number of Annual Internal Audit Plans and 3 year rolling strategic plan developed by 30 June each year.	1	Number	1	1	1	Target achieved	N/A	Annual Internal Audit Plan and 3 year rolling strategic plan
GGPP_TL10	Chief Operation Officer	Percentage of internal audit projects completed by 30 June each year.	100%	Percent	100%	100	50%	**Target not achieved** BAC not convened in time to adjudicate on the submitted bids for the co-sourced	BAC convened in July 2026 and the audits will commence from 24 July 2026.	Internal audit progress report to APAC

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
								partners that would have assisted with the implementation of the audit projects as per the approved plan.		
GGPP_TL11	Chief Operation Officer	Number of Ordinary Audit Committee Meetings convened by 30 June each year.	11	Number	4	1	1	Target achieved	N/A	Notice, Agenda and Attendance Register
GGPP_TL11 (A)	Chief Operation Officer	Number of Special Audit Committee Meetings convened by 30 June each year.	New	Number	4	2	2	Target achieved	N/A	Notice, Agenda and Attendance register
GGPP_TL12	Chief Operation Officer	Percentage of selected capital projects verified (inspected) by 30 June each year.	100%	Percent	100%	100	100%	Target achieved	N/A	Working papers
GGPP_TL13	Chief Operation Officer	Internal audit staff continuous development programme (training programme) developed and approved by 30 June each year.	1	Number	1	1	1	Target achieved	N/A	Approved CDP plan
GGPP_TL14	Chief Operation Officer	Number of MPAC responses on the review of quarterly performance reports coordinated and submitted by 30 June each year.	New	Number	4	1	1	Target achieved	N/A	Management Responses
GGPP_TL15	Chief Operation Officer	Number of MPAC oversight visit to infrastructure projects by 30 June each year.	31	Number	8	2	5	Target achieved	N/A	Attendance Registers

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL16	Chief Operation Officer	Number of Ward Committee meetings convened by 30 June each year.	540	Number	540	135	135	Target achieved	N/A	Agenda and Attendance Register
GGPP_TL17	Chief Operation Officer	Number of Ward Committee Reports developed and submitted to Council by 30 June each year.	4	Number	4	1	1	Target achieved	N/A	N/A
GGPP_TL20	Chief Operation Officer	Number of Mayoral Committee meetings convened by 30 June each year.	15	Number	11	3	4	Target achieved	N/A	Notice and Attendance register
GGPP_TL21	Chief Operation Officer	Number of Council sittings convened by 30 June each year.	15	Number	6	2	6	Target achieved	N/A	Notice and Attendance Register
GGPP_TL22	Chief Operation Officer	Number of Portfolio Committee meetings convened by 30 June each year.	168	Number	122	33	41	Target achieved	N/A	Notices and Attendance Registers
GGPP_TL23	Chief Operation Officer	Number of operational risk assessments conducted by 30 June each year.	45	Number	45	45	46	Target achieved	N/A	Agenda and Attendance Register
GGPP_TL24	Chief Operation Officer	Number of Fraud Awareness Campaigns held conducted by 30 June each year.	5	Number	4	1	4	Target achieved	N/A	Agenda, attendance register, presentation, internal communication article.
GGPP_TL25	Chief Operation Officer	Number of institutional strategic risk register Reviewed of by 30 June each year.	1	Number	1	1	1	Target achieved	N/A	Strategic risk assessment report. Council resolution with the report.

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL26	Chief Operation Officer	Number of Risk Management Committee meetings convened by 30 June each year.	4	Number	4	1	1	Target achieved	N/A	Agenda and attendance register
GGPP_TL27	Chief Operation Officer	Number of Ward AIDS Council Meetings Convened by 30 June each year.	41	Number	45	12	12	Target achieved	N/A	Attendance registers and Agenda attached
GGPP_TL28	Chief Operation 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	Target achieved	N/A	Report on implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB
GGPP_TL29	Chief Operation Officer	Number of Municipal Events Coordination Process conducted and/or supported by 30 June each year	100%	Number	8	2	3	Target achieved	None	Invitations, Agenda, Attendance Register
GGPP_TL30	Chief Operation Officer	% of coordinated marketing campaigns conducted by target date	New	Percent	100%	100%	100%	Target achieved	None	Listing Published/distributed material
GGPP_TL31	Chief Operation Officer	Number of internal Newsletters Developed by target date	9	Number	6	2	2	Target achieved	N/A	Listing Two newsletters
GGPP_TL32	Chief Operation Officer	% of media alerts/public notices issued on municipal services by 30 June 2026	100%	Percent	100%	100%	100%	Target achieved	N/A	Listing Media alerts (combine)
GGPP_TL34	Chief Operation Officer	% of drafting and vetting of SLA within 5 working days of submission by 30 June each year	100%	Percent	100%	100%	100%	Target achieved	N/A	Attached

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						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL36	Chief Operation Officer	Number of Quarterly Institutional Performance Reports submitted to Council by 30 June each year	4	Number	4	1	2	Target achieved	N/A	Listing of Quarterly Performance Reports Council Resolution of the 2025-26 Third Quarter Institutional Performance Report Third Quarter Institutional Performance Report for 2025-26.
GGPP_TL38	Chief Operation Officer	Accounting Officer's submission of Draft SDBIP for next financial year to the Executive Mayor by 15 June each year (14 days after the adoption of the IDP and Budget)	14 days after the adoption of the IDP and Budget	Date	14 days after the adoption of the IDP and Budget	14 days after the adoption of the IDP and Budget	The Draft SDBIP for 2026/27 financial year was submitted to the Executive Mayor within 14 days after approval of the IDP and Budget by Council	Target achieved	N/A	Draft 2026-27 SDBIP Listing Submission of 2026-27 Draft SDBIP Memo from City Manager to the Executive Mayor Copy of the Draft 2026-27 SDBIP.
GGPP_TL39	Chief Operation Officer	Approval of final SDBIP for next financial year by the Executive Mayor within 28 days after the adoption of the IDP and Budget each year	28 days after the adoption of the IDP and Budget	Date	28 days after the adoption of the IDP and Budget	28 days after the adoption of the IDP and Budget	The Final SDBIP for 2026/27 financial year was approved by the Executive Mayor within 28 days after approval of the IDP and Budget by Council	Target achieved	N/A	Final 2026-27 SDBIP Listing Submission Memo of the 2026-27 Final SDBIP to the Executive Mayor for his approval Copy of the 2026-27 Final SDBIP

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL40	Chief Operation Officer	Number of cluster offices that provide municipal services & other government services by 30 June each year	13	Number	13	13	13	Target achieved	N/A	13 reports
GGPP_TL42	Chief Operation Officer	Number of Reports on the Performance Assessment of Service Providers by 30 June each year	4	Number	4	1	1	Target achieved	N/A	Quarter four Service Provider's performance assessment report.
GGPP_TL44	Chief Operation Officer	Number of IUD Grants Reconciliation Report Developed by 30 June each year	12	Number	12	3	3	Target achieved	N/A	April 2026 IUDG Expenditure report May 2026 IUDG Expenditure report June 2026 IUDG Expenditure report
GGPP_TL45	Chief Operation Officer	Number of IUDG quarterly reports Developed by target date	New	Number	4	1	1	Target achieved	N/A	Quarterly IUDG report
GGPP_TL46	Chief Operation Officer	Number of Contractor/Consultant Meetings held by target date	New	Number	10	3	3	Target achieved	N/A	Minutes of meetings and attendance registers
GGPP_TL51	Chief Operation Officer	Number of IDP, Budget and PMS Steering Committee Meetings held by 30 June each Financial year	3	Number	3	1	1	Target achieved	N/A	Agenda, Minutes, Attendance Register Purpose Presentations, Manager IDP Presentation, GCFO Budget presentation
GGPP_TL52	Chief Operation Officer	Submitting the next financial year Final IDP and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year)	29-Apr-24	Date	30-May-26	1 (30 May 2026)	1 (28 May 2026)	Target achieved	N/A	Final IDP, Council Resolution and Public Notice Advert about adoption

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IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL53	Chief Operation Officer	Number of IDP, Budget and PMS Technical Committee Meeting held by 30 June each Financial year	3	Number	3	1	1	Target achieved	N/A	Agenda, Minutes, attendance Registers, GCFO Presentations, Manager IDP Presentation
GGPP_TL54	Chief Operation Officer	Number of Public Participation Sessions for Draft IDP/Budget Conducted in all Municipal Clusters by 30 April each Financial Year	10	Number	10	10	10	Target achieved	N/A	Public Participation Report, Agenda for all 10 Meetings, Public Notice Released on Newspaper, Standard Presentation Rendered.
GGPP_TL57	Chief Financial Officer	100% of completed infrastructure assets unbundled in accordance with the accounting framework by 30 June each year	100%	Percent	100%	100	100%	Target achieved	N/A	Unbundling Sheet
GGPP_TL58	Chief Financial Officer	Number of Asset Management Committee meetings held by 30 June each year	4	Number	4	1	1	Target achieved	N/A	Meeting Minutes, Agenda and Attendance Register
GGPP_TL61	Chief Financial Officer	Percentage reduction of unauthorised expenditure	Unauthorised R627 243 285	Percent	25% reduction of Unauthorised expenditure re.	25%	35%	Target achieved	N/A	UIF Register
GGPP_TL62	Chief Financial Officer	Percentage reduction of irregular expenditure	Irregular R194 401 684	Percent	75% reduction of irregular expenditure	75%	75.51%	Target achieved	N/A	Irregular expenditure register

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IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL63	Chief Financial Officer	Percentage reduction of fruitless expenditure	Fruitless Expenditure – R3 928 759	Percent	100% reduction of fruitless expenditure re.	100	100%	Target achieved	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	12	Number	12	3	3	Target achieved	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	13	Number	12	3	3	Target achieved	N/A	Emails as proof of submission
GGPP_TL66	Chief Financial Officer	Number of quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	4	Number	3	1	1	Target achieved	N/A	AFS and proof of submission email
GGPP_TL70	Chief Operation Officer	Number of Delegations of Powers Reviewed by 30 June each year	0	Number	1	1	1	Target achieved	N/A	Council resolution and approved delegations of powers
GGPP_TL71	Director Transportations	Compensation of affected Public Transport Operators by 30 June each year	123	Number	100%	50%	50%	Target achieved	N/A	Progress Report, eNATIS, vehicle certificate, operating licence, Standard Expense Authorisation, Taxi Industry Compensation segment printout, and operators' banking details
GGPP_TL72	Director Transportations	Business Models Developed by 30 June each year	0	Percentage	100%	30%	30%	Target achieved	N/A	Monthly and quarterly expenditure report. Fare revenue monthly

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IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
										reconciliation reports
GGPP_TL73	Director Transportations	Number of AFC and PTMS Reports	8	Number	8	2	2	Target achieved	N/A	AFC and PTMS Reports compiled with information extracted from the Automated fare Collection System and Public Transport Management System.
GGPP_TL74	Director Transportations	Revenue Collected by 30 June each year	R8 300 000	Number	R6 000 000 (100%)	25	28	Target achieved	N/A	June AFC Report Document recording historic revenue collected
GGPP_TL75	Director Transportations	Implementation of Universal Design Access Plan (UDAP) by 30 June each year	0	Percent	100%	25%	25%	Target achieved	N/A	Updated UDAP Report 2025
GGPP_TL77	Director Transportations	Annual review of Comprehensive Integrated Transport Plan review by 30 June each year	0	Percent	100%	25%	25%	Target achieved	N/A	Assessment Report on Bus Rank Facilities.
GGPP_TL78	Director Transportations	Number of reviewed NMT Master Plan Completed by 30 June each year	0	Percent	50%	25%	25%	Target achieved	N/A	NMT Assessment Report on Flora Park Corridor

5.4 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
MTOD_TL1	Corporate and Shared Services - Human Resources Development	Submission of Reviewed WSP to LGSETA by the 30th of April each year and submit a new plan to Council at the end of the duration of the plan	1	Number	1	1	1	Target achieved	N/A	Acknowledgement letter from LGSETA
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	100%	Percent	100%	100%	100%	Target achieved	N/A	Attendance Registers
MTOD_TL6	Director Corporate and Shared Services	Number of Institutional Organisational Structure reviewed in line with the IDP and Budget by 30 June each year	New	Number	1	1	1	Target achieved	N/A	Organizational Structure Report
MTOD_TL7	Director Corporate and Shared Services	Number of employees trained by 30 June each Financial Year	795	Number	650	162	586	Target achieved	N/A	Training Report
MTOD_TL8	Director Corporate and Shared Services	Number of LLF meetings held by 30 June each year.	11	Number	10	2	3	Target achieved	N/A	Invitations/Minutes /Attendance registers
MTOD_TL9	Director Corporate and Shared Services	Number of employees medically tested (OHS) by 30 June each year	New	Number	180	45	63	Target achieved	N/A	Medical Testing Reports
MTOD_TL11	Director Corporate and Shared Services	Number of OHS Awareness Campaigns Conducted by 30 June each financial year	4	Number	4	1	11	Target achieved	N/A	Awareness Campaign Report/Attendance Register

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
MTOD_TL12	Director Corporate and Shared Services	Number of individual Performance Assessment Facilitated by 30 June each Financial Year	2	Number	2	1	1	Target achieved	N/A	Reports on the facilitation of submission of Performance Assessments (Annual/Mid-year)
MTOD_TL13	Director Corporate and Shared Services	Number of graduates appointed in the municipality by 30 June 2026	New	Number	4	4	16	Target achieved	N/A	Employment reports
MTOD_TL14	Director Corporate and Shared Services	The number of employment equity targets repN/Aorts on groups employed in the three highest levels of management in compliance with a municipalities approved employment equity plans	New	Number	4	1	1	Target achieved	N/A	Employment equity targets reports
MTOD_TL15	Director Corporate and Shared Services	% of employees referred to external wellness intervention	100%	Percent	100%	100%	100%	Target achieved	N/A	Referral Report
MTOD_TL16	Director Corporate and Shared Services	Number of OHS policy Reviewed by 30 June each Financial Year	1	Number	1	1	1	Target achieved	N/A	Reviewed OHS PolicyCouncil Resolution

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5.5 FINANCIAL VIABILITY

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
FV_TL01	Chief Financial Officer	Number of funded annual budget adopted as per MFMA act by 30 May each year	1	Number	1	1	1	Target achieved	N/A	Approved funded adjustment budget
FV_TL03	Chief Financial Officer	Percentage Municipal compliance to MSCOA by 30 June each year	100%	Percent	100%	100%	100%	Target achieved	N/A	mSCOA Data Strings
FV_TL04	Chief Financial Officer	% of creditors paid within 30 days upon receipt of invoice"	100%	Percent	100%	100%	100%	Target achieved	N/A	Age Analysis and MFMA S71 Report
FV_TL05	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%	Target achieved	N/A	Indigent Report
FV_TL06	Chief Financial Officer	Percentage collection of current month revenue billed; total billed vs total collected	90%	Percent	88%	88%	94%	Target achieved	N/A	Billing vs Collection Report
FV_TL07	Chief Financial Officer	Percentage collection of government debt outstanding vs total debt collected (Government debt)	83.92%	Percent	80%	80%	312%	Target achieved	N/A	Government billing vs payment report April 2026 to May 2026
FV_TL08	Chief Financial Officer	Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts)	98%	Percent	90%	90%	103%	Target achieved	N/A	Percentage land and building report April 2026 to May 2026
FV_TL09	Chief Financial Officer	Percentage of service providers appointed within 90 days from the closing date of the advert	50%	Percent	25%	25%	54%	Target achieved	N/A	Demand management report Register for advertised projects.
FV_TL10	Chief Financial Officer	Number of payroll reconciliations prepared by 30 June each year.	12	Number	12	3	3	Target achieved	N/A	Salary reconciliation

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 4 (01 April 2026 - 30 June 2026)				
						Fourth Quarter Target	Fourth Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
FV_TL11	Chief Financial Officer	Number of investment reconciliations prepared by 30 June each year.	12	Number	12	3	3	Target achieved	N/A	Investment reconciliations
FV_TL12	Chief Financial Officer	Number of investment meetings held by 30 June each year.	12	Number	4	1	2	Target achieved	N/A	Attendance register

6 DETAILED CAPITAL WORKS PLAN

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Revised Annual Target 2025-2026	Quarter 3 (01 January 2026 - 31 March 2026					
					Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance challenges	Corrective Measures	POE
WATER AND SANITATION										
CWP_2	Director Water and Sanitation	Mothapo RWS	Percent	90%	90%	Physical progress at 90% complete (Yard connections)	93%	Target achieved	N/A	Progress Report
CWP_3	Director Water and Sanitation	Moletjie East RWS	Percent	35%	35%	Physical progress at 35% complete (Equipping of borehole)	5%	**Target not achieved.** The contractor was only allocated on 19 June 2026.	Site handover conducted on the 25 June 2026. The contractor is busy with site establishment.	Progress report
CWP_5	Director Water and Sanitation	Sebayeng/Dikgale RWS	Percent	35%	35%	Project physical progress at 35% completed (Reticulation)	0%	**Target not achieved.** The projects experienced delays in commencing implementation due to the late approval of the project areas. As a result, the survey and geotechnical investigations could not begin as planned, which subsequently delayed the design phase. These cumulative delays adversely affected the overall project implementation schedule and	Preliminary design report approved. Detailed design report in progress and the project is anticipated to commence with construction activities during the first quarter of the 2026/27 financial year.	Progress report

IDP Ref No.	Responsible Owner	Project Name	Unit of Measure ment	Revised Annual Target 2025-2026	Quarter 3 (01 January 2026 - 31 March 2026					
					Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance challenges	Corrective Measures	POE
								prevented the target from being achieved within the planned timeframe.		
CWP_6	Director Water and Sanitation	Moletjie South RWS (Vaalkop)	Percent	100%	100%	Physical progress at 100% complete (Reticulation and yard connections, Steel tank)	100%	Target achieved	N/A	Progress report
CWP_7	Director Water and Sanitation	Moletjie South RWS (Bellingsgate and Sepanapudi)	Percent	90%	90%	Physical progress at 90% complete (Reticulation and yard connections and steel tank)	95%	Target achieved	N/A	Progress report
CWP_8	Director Water and Sanitation	Houtriver RWS	Percent	100%	100%	Physical progress at 100% complete (Development of technical report. Communal taps and commissioning	100%	Target achieved	N/A	Progress report
CWP_9	Director Water and Sanitation	Chuene Maja RWS	Percent	100%	100%	Physical progress at 100% complete	93.5%	**Target not achieved** due to delays arising from the Project Engineer issuing an incorrect instruction to the contractor to relocate the steel tank to a new location. The instruction, which was influenced by concerns raised by the community,	The municipality issued a formal letter requesting an explanation from the Project Engineer's instruction to relocate the steel tank, as the instruction was not approved and was inconsistent with the approved design. The Project Engineer was instructed to proceed with the original approved location. Progress on	Progress report

IDP Ref No.	Responsible Owner	Project Name	Unit of Measure ment	Revised Annual Target 2025-2026	Quarter 3 (01 January 2026 - 31 March 2026					
					Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance challenges	Corrective Measures	POE
								resulted in delays to the construction of the concrete footing and the subsequent installation of the steel tank.	the construction of the concrete footing and installation of the steel tank will be closely monitored to recover the lost time and minimise further delays to the project	
CWP_12	Director Water and Sanitation	Mankweng RWS	Percent	65%	65%	Physical progress at 65% complete (Refurbish pump houses)	92%	Target achieved	N/A	Progress report
CWP_14	Director Water and Sanitation	Boyne RWS	Percent	100%	100%	Physical progress at 100% complete (Reticulation and yard connections)	80%	**Target not achieved.** The project was delayed for completion due to poor workmanship on the steel tank concrete footings.	As part of the project management corrective measures to address the implementation delays, the Engineer instructed the contractor to undertake the rework of the concrete footings. Following this instruction, the programme of works was revised to facilitate the completion of the outstanding activities. The revised completion date is 31 August 2026.	Progress report
CWP_16	Director Water and Sanitation	Construction of ventilated pit latrines	Percent	85%	85%	Physical progress at 85% complete (1200 units)	85%	Target achieved	N/A	Completion certificate
CWP_17	Director Water and Sanitation	Aganang RWS (2) (Rammobola)	Percent	100%	100%	Physical progress at 100% complete	100%	Target achieved	N/A	Progress report

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Revised Annual Target 2025-2026	Quarter 3 (01 January 2026 - 31 March 2026					
					Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_18	Director Water and Sanitation	Aganang RWS (2) (Madietane)	Percent	80%	80%	Physical progress at 80% complete (Steel tank, borehole, reticulation)	93.5%	Target achieved	N/A	Completion certificate
CWP_19	Director Water and Sanitation	Bakone RWS (3) (Ramokadikadi)	Percent	100%	100%	Physical progress at 100% complete (Steel tank, borehole, communal taps)	100%	Target achieved	N/A	Progress report
CWP_26	Director Water and Sanitation	Kalkspruit Water Supply (Aganang Ward 42)	Percent	100%	100%	Physical progress at 100% (Construction of reticulation lines, yard connections and communal taps.)	100%	Target achieved	N/A	Progress report
CWP_27	Director Water and Sanitation	Mashashane Water Works and water supply scheme	Percent	100%	100%	Physical progress at 100% (Yard connections, Commissioning)	100%	Target achieved	N/A	Meter installation report
CWP_28	Director Water and Sanitation	Installation of Prepaid Water Meters (City, Seshego & Mankweng Cluster)	Number	730	730	730 Number of Prepaid Water Meters installed.	0	The required POE was not readily available during the audit process and was only submitted after the audit had been concluded. As a result, the evidence could not be considered during the audit period.	The outstanding Portfolio of Evidence (POE) has subsequently been submitted. The evidence will be verified and assessed as part of the Annual Performance Report (APR) audit process to ensure that the reported performance is appropriately evaluated.	Appointment letter

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Revised Annual Target 2025-2026	Quarter 3 (01 January 2026 - 31 March 2026					
					Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_30	Director Water and Sanitation	Drilling of Boreholes in all Municipal Clusters	Percent	100%	100%	Equipping boreholes pipelines, and completion	0%	The required POE was not readily available during the audit process and was only submitted after the audit had been concluded. As a result, the evidence could not be considered during the audit	The outstanding Portfolio of Evidence (POE) has subsequently been submitted. The evidence will be verified and assessed as part of the Annual Performance Report (APR) audit process to ensure that the reported performance is	Progress report
CWP_31	Director Water and Sanitation	Drilling of Boreholes at Sebati Village	Percent	45%	45%	Geohydrological report	45%	Target achieved	N/A	Progress report
CWP_32	Director Water and Sanitation	Molepo Water Treatment Plant	Percent	100%	100%	Physical progress at 100% (Commissioning)	100%	Target achieved	N/A	Appointment letter
CWP_36	Director Water and Sanitation	Chuene Maja (Fynbos)	Percent	50%	50%	Physical progress at 50% complete (Reticulation and Borehole)	70%	Target achieved	N/A	Progress report
CWP_42	Director Water and Sanitation	Regional Wastewater Treatment Plant Phase 2B	Percent	42%	5%	Allocation of contractor	0%	**Target not achieved** due to delays in approval of the project implementation plan by Infrastructure fund	Project on advert for procurement of contractor closing on 17 July 2026.	Progress report
CWP_45	Director Water and Sanitation	Refurbishment of Seshego WWTW Phase 2	Percent	100%	100%	Scoping Report	100%	Target achieved	N/A	Draft feasibility report

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					Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_46	Director Water and Sanitation	Polokwane Bulk Water Supply (Sandriver Water Treatment Works)	Percent	100%	100%	Physical progress at 100% complete (Civil works, mechanical and electrical works)	84.5%	**Target not achieved** due to defective work identified on the Up-flow filters, Flow meters (Concrete roof slab), and water proofing of the contact tank storage	The contractor submitted a variation order to address the defective work and to ensure successful completion of the project.	Draft feasibility report
CWP_47	Director Water and Sanitation	Polokwane Bulk Water Supply (Sandriver North Wellfields)	Percent	100%	100%	Physical progress at 100% complete (Construction of bulk lines, valves and completion)	97.46%	**Target not achieved** due to defective work identified on the existing pipeline installed by the previous contractor.	The contractor submitted a VO for the remedial works required to address the identified defects and enable the completion of the project. The project is anticipated to be completed on the 31 August 2026	Progress Report
CWP_48	Director Water and Sanitation	Polokwane x108 design, and implementation of internal engineering services Sewer	Percent	50%	50%	Final feasibility report	100%	Target achieved	N/A	Final feasibility report
CWP_49	Director Water and Sanitation	Polokwane x108 design, and implementation of internal engineering services Water	Percent	50%	50%	Final feasibility report	50%	Target achieved	N/A	Final feasibility report
ENERGY SERVICES										
CWP_50	Director Energy Services	Installation of Solar High Mast lights in (Rural Area)	Number	10	10	10X Installed and energised solar high mast lights	10	Target achieved	N/A	completion certificate, capitalisation certificate
CWP_51	Director Energy Services	Construct 66kV line between Alpha and Matlala substations	Number	2	2	Payment of servitude to 2X landowners	0	**Target not achieved.**	Fast track land valuer and payment of the 2 landowners	Proof of servitude payment

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					Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance challenges	Corrective Measures	POE
								Appointment of land valuer. negotiations took longer than expected.		
CWP_53	Director Energy Services	Upgrading of medium voltage radial feeders	Number	1200	1200	1200 l meters of cable installed	2 400	Target achieved	N/A	Completion certificate, capitalisation certificate
CWP_54	Director Energy Services	Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 4)	Number	170	170	Number of low-cost housing electrified	179	Target achieved	N/A	Completion certificate, beneficiary list
CWP_55	Director Energy Services	Electrification of Urban Households in Extension 78	Number	260	260	Number of low-cost housing electrified	0	**Target not achieved.** MV & LV networks, and 5 x transformers installed and project stopped by community. community don't want the installation ready-boards in their household.	Speed up negotiations with CoGHSTA, municipality & the community. One previous contractor found and will help with some certificates to Energise the existing installations. Contractor onsite	Completion certificate, beneficiary list
CWP_56	Director Energy Services	Provision of engineering services for Bakone Malapa	Percent	100%	100%	Approved detailed designs that incorporate the Road Link	0%	**Target not achieved.** Detailed designs submitted without road link	Fast track negotiations with SANRAL to get the designs for road link	Approved detailed designs that incorporate the Road Link
CWP_59	Director Energy Services	Installation of Solar High Mast lights (City entrances	Number	3	3	Installed solar high mast lights at city entrances	3	Target achieved	N/A	Completion certificate, capitalisation certificate
CWP_61	Director Energy Services	Retrofit Streetlights with Solar Powered Light Fitting along Dendron Road City Entrance	Number	45	45	45x conventional streetlight fittings retrofitted with solar streetlights	90	Target achieved	N/A	Completion certificate and close-out report

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					Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_62	Director Energy Services	Retrofit streetlights to Solar streetlights in the CBD streets	Number	65	65	65x conventional streetlight fittings retrofitted with solar streetlights	130	Target achieved	N/A	Completion certificate and close-out report
CWP_65	Director Energy Services	Procurement of specialised testing equipment for various maintenance teams	Number	5	5	5X Testing equipment's delivered	0	**Target not achieved**. Project evaluated (BEC) and busy with BAC processes	Project to be appointed in a multi-year (3 years)	Delivery note, payment certificate
CWP_66	Director Energy Services	Replacement of conventional meter boxes with protective electrical enclosure	Number	75	75	75X replaced meter boxes within City and Seshego clusters	102	Target achieved	N/A	Purchase order
CWP_67	Director Energy Services	Upgrading of power system protection relays at substations	Number	10	10	10 X ordered protection system relays ordered	0	**Target not achieved.** Project evaluated (BEC) and busy with BEC processes.	Project to be appointed in a multi-year (3 years).	Proof of order
CWP_68	Director Energy Services	Electrification of Urban Households (INEP top up)	Percent	50%	50%	50% of budget spend for payment to urban electrification projects	85%	Target achieved	N/A	Payment certificates, completion certificates
CWP_70	Director Energy Services	Polokwane x108 design, and implementation of internal engineering services Electricity	Percent	100%	100%	Approved detailed designs	0%	The required POE was not readily available during the audit process and was only submitted after the audit had been concluded. As a result, the evidence could not be considered during the audit period.	The outstanding Portfolio of Evidence (POE) has subsequently been submitted. The evidence will be verified and assessed as part of the Annual Performance Report (APR) audit process to ensure that the reported performance is appropriately evaluated.	Approved detailed designs

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Revised Annual Target 2025-2026	Quarter 3 (01 January 2026 - 31 March 2026					
					Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance challenges	Corrective Measures	POE
ROADS AND STORMWATER										
CWP_76	Director Roads and Storm water	Paving of internal streets in Seshego Zone 8	Percent	100%	100%	completion of storm water system of 0.204km	103%	Target achieved	N/A	Practical and Completion certificate
CWP_77	Director Roads and Storm water	Refurbishment of Damaged Road signage in the City CBD	Percent	100%	100%	Installation of 136 road signs	100%	Target achieved	N/A	Job card, payment certificate and progress report
CWP_78	Director Roads and Storm water	Dual carriage way access road to Mankweng	Percent	50%	50%	Completion of layer works	60%	Target achieved	N/A	progress report, payment certificate
CWP_81	Director Roads and Storm water	Hospital view additional roads 1 and 2	Percent	100%	100%	Completion of 1km NMT facilities road 1 and 0,66km road 2 and street lighting on road 2	100%	Target achieved	N/A	Practical and Completion certificate
CWP_82	Director Roads and Storm water	Hospital Link roads	Percent	100%	100%	Completion of 0,540km NMT facilities	100%	Target achieved	N/A	Practical and Completion certificate
CWP_84	Director Roads and Storm water	Upgrading of gravel 1 road to tar at 28th street in zone A Seshego	Percent	100%	100%	completion of 0,324km road	100%	Target achieved	N/A	Completion certificate
CWP_85	Director Roads and Storm water	Upgrading of gravel 1 road to tar at 29 th street in zone A Seshego	Percent	100%	100%	completion of 0,325km road	100%	Target achieved	N/A	Completion certificate
CWP_86	Director Roads and Storm water	Upgrading of gravel 1 road to tar at 30 th street in zone A Seshego	Percent	100%	100%	completion of 0,324km road	100%	Target achieved	N/A	Completion certificate
CWP_87	Director Roads and Storm water	Refurbishment of Street Names Boards in the City CBD	Percent	100%	100%	192 street names boards refurbishment	100%	Target achieved	N/A	Job card, payment certificate and progress report

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Revised Annual Target 2025-2026	Quarter 3 (01 January 2026 - 31 March 2026					
					Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_88(A)	Director Roads and Storm water	Rehabilitation of Bok Street	Percent	100%	100%	0,24km of road rehabilitated	100%	Target achieved	N/A	Practical and completion certificate
CWP_90	Director Roads and Storm water	Paving of Sekoala primary school road to Mehlakong (ward 29)	Percent	100%	100%	1,2km paved	100%	Target achieved	N/A	Practical and completion certificates, payment certificates, progress report
CWP_91	Director Roads and Storm water	Flood Repair and Stormwater upgrade in Futura Street to Sandriver stream	Percent	100%	100%	500m of storm water system upgraded	100%	Target achieved	N/A	Practical and completion certificates, payment certificates, progress report
CWP_103	Director Roads and Storm water	Upgrading of road from Phomolong to Makgwareng	Percent	100%	100%	Upgrading of 1,16km road and completion of 0,887km of stormwater system	100%	Target achieved	N/A	Completion certificate
CWP_104	Director Roads and Storm water	Upgrading of road from Spitzkop to Segwasi	Percent	100%	100%	completion of 2,1km road	97%	**Target not achieved.** Contractor's cash flow challenges.	Contractor is on penalties. Project practically completed and the contractor is busy completing snag list items.	Completion certificate
CWP_105	Director Roads and Storm water	Upgrading of road from Titibe to Marobala and Makgoba	Percent	100%	100%	Completion of 1,5km road	98%	**Target not achieved.** Poor workmanship by the contractor on the v-drain. .	Contractor on penalties and he was instructed to redo the v-drain. Project practically completed and the contractor is busy completing snag list items.	Completion certificate
CWP_108	Director Roads and Storm water	Paving of road from Sengatane (D3330) to Chebeng (ward 09)	Percent	100%	100%	Completion of 0,716km of paving	100%	Target achieved	N/A	Completion certificate

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					Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_110	Director Roads and Storm water	Upgrading (Changed for Paving to upgrading) of road in ga Thoka from reservior to Makanye 4034 (ward 27)	Percent	100%	100%	Completion of 1km road	89.51%	**Target not achieved.** The project had a challenge with underground water	Contractor has been put on penalties and has submitted an acceleration plan to fast track completion of the project	Completion certificate
CWP_113	Director Roads and Storm water	Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	Percent	100%	100%	Completion of 1,4km road	97%	**Target not achieved.** Contractor's cashflow challenges.	Contractor is on penalties. Project practically completed and the contractor is busy completing snag list items.	Progress Reports, Completion certificate
CWP_120	Director Roads and Storm water	Upgrading of arterial road D3472 Ga-Setati to Mashobohleng D3332	Percent	40%	40%	Site establishment, box cutting and roadbed preparation	41.5%	Target achieved	N/A	Progress report and payment certificate
CWP_120(D)	Director Roads and Storm water	Construction of low-level bridge linking Matlala and Juno	Percent	100%	100%	To complete the project, 1 low level bridge constructed	100%	Target achieved	N/A	Payment and completion certificate
CWP_120(E)	Director Roads and Storm water	Construction of Low-level bridge in Maremadi Park	Percent	100%	100%	To complete the project, 1 low level bridge constructed	100%	Target achieved	N/A	Payment and completion certificate
CWP_120(F)	Director Roads and Storm water	Construction of Low-level bridge in Ext 44	Percent	100%	100%	To complete the project, 1 low level bridge constructed	58.3%	**Target not achieved.** The planned scope was extended due to additional funding from the Disaster Grant. The additional scope required additional time	The consultant was appointed to do scoping, preliminary and detailed designs for the rehabilitation works. The remaining works for the construction of the bridge was filtered into the planning and design for rehabilitation works.	Payment and completion certificate

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					Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance challenges	Corrective Measures	POE
									Contractor is already appointed for rehabilitation works..	
CWP_120(G)	Director Roads and Storm water	Construction of Low level bridge in Ga Mailula	Percent	100%	100%	To complete the project, 1 low level bridge constructed	100%	Target achieved	N/A	Payment and completion certificate
CWP_120(H)	Director Roads and Storm water	Construction of Low level bridge linking Koppermyn and Schoenuit	Percent	100%	100%	To complete the project, 1 low level bridge constructed	100%	Target achieved	N/A	Payment and completion certificate
CWP_120(I)	Director Roads and Storm water	Construction of Low level bridge linking Segwashi and Maribe Thema	Percent	100%	100%	To complete the project, 1 low level bridge constructed	17.5%	**Target not achieved** Slow performance by the contractor	The contractor was issued with the letter of intend to terminate service. The contractor was allocated ultimatum to improve and will be served with a formal termination letter if the slow performance persists.	Payment and completion certificate
CWP_120(J)	Director Roads and Storm water	Construction of Low-Level bridge linking Titibe and Mogabane	Percent	100%	100%	To complete the project, 1 low level bridge constructed	100%	Target achieved	N/A	Payment and completion certificate
CWP_120(L)	Director Roads and Storm water	Construction of low-level bridge Makanye/ Thoka	Percent	100%	100%	To complete the project, 1 low level bridge constructed	100%	Target achieved	N/A	Payment and completion certificate
CWP_120(M)	Director Roads and Storm water	Construction of Low-level bridge in Mankweng Sencherere	Percent	100%	100%	To complete the project, 1 low level bridge constructed	100%	Target achieved	N/A	Payment and completion certificate

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CWP_125	Director Roads and Storm water	Upgrading of Storm water in Seshego	Percent	100%	100%	Construction of manholes, backfilling and installation of storm water system	61%	Target not achieved, Sewer pipe burst upstream flowing into the pre-shaped drains damaging the working area and hindering the contractor's progress.	The burst pipe was reported to the water and sanitation Directorate. The project is being implemented as anticipated.	Practical completion, Completion certificate
CWP_129	Director Roads and Storm water	Upgrading of storm water in Ivy Park	Percent	100%	100%	0,124km km of stormwater upgraded	95%	Target not achieved. slow progress on site due to underground water.	The project is practically completed. Contractor currently working on completion of the snag list.	Practical and Completion certificate
CWP_129(A)	Director Roads and Storm water	Upgrading of Road from Matsiokwane Village to Ngwanalaka crossing at Mafiane Ward	Percent	100%	100%	Completion of 1,26km road	96%	**Target not achieved** due to slow progress on site by the contractor	Project practically completed and contractor busy completing snag list item.	Practical and Completion certificate
CWP_129(E.)	Director Roads and Storm water	Upgrading and rehabilitation of Zebediela road from Nelson Mandela to D19	Percent	40%	40%	Site establishment and layer works	0%	**Target not achieved.** The panel of contractors lapsed and SCM was finalizing procurement processes. Allocation was done on the 29th of June 2026	Contractor allocated on the 29th of June 2026 and hand over to the contractor is scheduled on the 02 of July 2026	Progress report and Designs reports
CWP_129(F)	Director Roads and Storm water	Rehabilitation of Road linking R101 and Roodepoort to Kushke Agricultural School and Bergenek Village	Percent	100%	100%	Completion of 0,700km of rehabilitation	114%	Target achieved	N/A	Progress report. Practical Certificates

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					Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_129(G)	Director Roads and Storm water	Upgrading of storm water in the city	Percent	40%	40%	Planning and Site establishment, Excavation and Mass earthworks, Form Shuttering and concrete lining	0%	**Target not achieved.** The contract of the previous panel lapsed and SCM was finalizing procurement processes. Allocation was done on the 29th of June 2026	Contractor allocated on the 29th of June 2026 and project to be handed over to the contractor on the 02/07/2026	Progress report and Designs reports
CWP_129(I)	Director Roads and Storm water	Rehabilitation of Boshoff from Marshall to McDonalds	Percent	100%	100%	Rehabilitation of 1km	100%	Target achieved	N/A	Progress report and Completion Certificates
CWP_129(J)	Director Roads and Storm water	Rehabilitation of Bok street from Thabo Mbeki street to Deve	Percent	100%	100%	Rehabilitation of 0.740km	100%	Target achieved	N/A	Progress report and Completion Certificates
CWP_129(K)	Director Roads and Storm water	Rehabilitation of Dewet street from Outspan street to Diemeer	Percent	100%	100%	Rehabilitation of 1.15km	100%	Target achieved	N/A	Progress report and Completion Certificates
CWP_129(L)	Director Roads and Storm water	Rehabilitation of Kgaka street Duif street and Uil street	Percent	100%	100%	Rehabilitation of 1km	100%	Target achieved	N/A	Progress report and Completion Certificates
CWP_129(M)	Director Roads and Storm water	Rehabilitation of Meteor from Munnik to Pierre	Percent	100%	100%	Rehabilitation of 0.8km	100%	Target achieved	N/A	Progress report and Completion Certificates
CWP_129(N)	Director Roads and Storm water	Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi Phase 2	Percent	40%	40%	Planning and Site establishment, box cutting and construction of layer works	0%	**Target not achieved.** The panel of contractors lapsed and SCM was finalizing procurement	Contractor allocated on the 29th of June 2026, Project to be handed over to the contractor on the 02/07/2027.	Preliminary designs, Detailed designs Progress report and Payment certificate

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					Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance challenges	Corrective Measures	POE
								processes. Allocation was done on the 29th of June 2026.		
CWP_129(O)	Director Roads and Storm water	Tarring of Road from Tshebela to Moshate Phase 2	Percent	40%	40%	Site establishment, box cutting and construction of layer works	42.11%	Target achieved	N/A	Progress report and payment certificate
CWP_129(P)	Director Roads and Storm water	Rehabilitation of General Joubert street between Suid street and Marshal street	Percent	100%	100%	Completion of 0,24km of rehabilitation	100%	Target achieved	N/A	Progress report. Practical Certificates
TRANSPORTATION SERVICES										
CWP_130	Director Transportation Services	PT facilities Upgrade at Indian centre	Percent	100%	100%	Construction of food court, Finishing works	0%	The required POE was not readily available during the audit process and was only submitted after the audit had been concluded. As a result, the evidence could not be considered during the audit period.	The outstanding Portfolio of Evidence (POE) has subsequently been submitted. The evidence will be verified and assessed as part of the Annual Performance Report (APR) audit process to ensure that the reported performance is appropriately evaluated.	Progress report. Practical Certificates, and Completion Certificates
CWP_131	Director Transportation Services	Widening of Sandriver bridge (trunk	Percent	100%	100%	Finishing works	100%	N/A	N/A	Practical Certificates and Completion Certificates
CWP_133	Director Transportation Services KS	Upgrade of transit mall	Percent	100%	100%	Road rehabilitation, Stormwater drainage system, NMT, and Streetlights	85%	**Target not achieved** Inclement Weather Delays in	The contractor was advised to protect the work done to avoid damage. The contractor was instructed to recycle	Progress report. Practical Certificates, and

IDP Ref No.	Responsible Owner	Project Name	Unit of Measure ment	Revised Annual Target 2025-2026	Quarter 3 (01 January 2026 - 31 March 2026					
					Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance challenges	Corrective Measures	POE
								obtaining the Jorissen Street Road re-test results, which confirmed rework of the top layers for quality control as instructed by the Engineer to ensure quality assurance.	base and subbase, as well as milling out unsuitable materials.	Completion Certificates
CWP_134	Director Transportation Services	Provision of Bus Stop Shelters	Percent	100%	100%	10 bus stop shelters 100% complete	90%	**Target not achieved** Access was denied at Seshego by the taxi industry for two months due to allegations with the municipality on the value chain agreement Financial Constraints Inclement Weather	A meeting was held with the taxi industry, and the matter was resolved. The contractor was advised to procure the material through a cession The contractor was advised to protect the work done to avoid damages	Progress report. Practical Certificates, and Completion Certificates
PLANNING AND ECONOMIC DEVELOPMENT										
CWP_135	Director Planning and Economic Development	Township Establishment for the Eco-estate at Game Reserve	Percent	100%	27%	Circulation of Township application to internal and external stakeholders	27%	Target achieved	N/A	Comments from internal and external stakeholders
CWP_137(A)	Director Planning and Economic Development	Urban low-cost Housing (RDP) including Informal Settlement	Percent	100%	100%	45 - Construction, inspection and approval of BNG	244.4%	110 from target of 45 units (110/45=224.4%) are	N/A	Status report and Happy Letters/

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Revised Annual Target 2025-2026	Quarter 3 (01 January 2026 - 31 March 2026					
					Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance challenges	Corrective Measures	POE
						(RDP)Urban Infill houses including Informal Settlement upgrading		Constructed, inspected and approved Urban informal settlement. Performance exceeded the planned target due to additional budget allocation from COGHSTA, which increased the scope of activities implemented during the reporting period.		Certificate of Occupancy
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 applications captured and migrated to NHNR	100%	Target achieved	N/A	Captured and migrated beneficiaries on NHNR
CWP_139	Director Planning and Economic Development	Facilitate the transfer of low-cost housing	Percent	100%	100%	% of low-cost housing transferred	100%	Target achieved	N/A	Report to Portfolio;
CWP_140	Director Planning and Economic Development	Rural low-cost Housing (RDP)	Percent s	100%	100%	Construction, inspection and approval of BNG (RDP) houses in Rural Wards	96.5%	**Target not achieved** 193 out of 200 (193/200 = 96.5%) rural housing units constructed, inspected, and approved during the reporting period. The shortfall of 7 units was mainly due to delays in	The remaining 7 units are at an advanced stage of completion and will be inspected and approved in the subsequent reporting period once all outstanding works and compliance requirements have been finalized.	Status report and Happy Letters

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Revised Annual Target 2025-2026	Quarter 3 (01 January 2026 - 31 March 2026					
					Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance challenges	Corrective Measures	POE
								the completion of construction works by contractors, which affected the scheduling of final inspections and approvals before the end of the reporting period		
CWP_141	Director Planning and Economic Development	Urban low-cost Housing (RDP)	Percent	100%	100%	Construction, inspection and approval of BNG (RDP) houses (Informal Settlement Upgrading) including Urban Infills	160%	16 out of 10 (i.e. 16/10=160%) units Constructed, inspection and approval of Urban Infill houses. Performance exceeded the planned target due to additional budget allocation from COGHSTA, which increased the scope of activities implemented during the reporting period.	N/A	Status report and Happy Letters
CWP_142	Director Planning and Economic Development	Consumer Education awareness campaign conducted	Percent	50%	50%	Consumer Education / awareness campaign on BNG(RDP) home ownerships including upgrading of Informal Settlement	100%	Target achieved	N/A	Presentations on Consumer Education and awareness Attendance Register and Agenda Notices

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Revised Annual Target 2025-2026	Quarter 3 (01 January 2026 - 31 March 2026					
					Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CORPORATE AND SHARED SERVICES										
CWP_150	Director Corporate and Shared Services	Procurement of Laptops, PCs and Peripheral Devices	Percent	4	1	1 report on procurement of Laptop and PC	1	Target achieved	N/A	Report
CWP_151	Director Corporate and Shared Services	Network Upgrade	Percent	100%	100%	6 Municipal site offices implemented with Community Wi-fi network	100%	Target achieved	N/A	Invoice
CWP_154	Director Corporate and Shared Services	Acquisition of fleet	Number	100%	100%	Delivery of 35 mixed fleet units (Bakkies, Sedans, SUVs)	100%	Target achieved	N/A	Delivery notes and invoices
COMMUNITY SERVICES										
CWP_156	Director Community Services	Construction of Sebayeng / Dikgale Sport Complex	Percent	100%	100%	Construction of Ablution Block and Planting Grass for soccer pitch	100%	Target achieved	N/A	Progress Report Invoices
CWP_157	Director Community Services	Upgrading of Nirvana stadium	Percent	100%	100%	Installation of Instant Grass	75%	**Target not achieved** because the available budget only managed to cover the drilling of borehole and water tanks.	Installation to be done in house in 2026/2027	Photos
CWP_158	Director Community Services	Construction of Softball stadium in City Cluster	Percent	100%	60%	Construction of grandstand	65%	Target achieved	N/A	Progress Report and Invoices
CWP_159	Director Community Services	Upgrading of Mohlonong Stadium	Percent	100%	100%	Top Dressing	100%	Target achieved	N/A	Report and Photos
CWP_160	Director Community Services	Construction of Mankweng Stadium	Percent	100%	100%	Installation of Fire Tank	100%	Target achieved	N/A	Progress reports

IDP Ref No.	Responsible Owner	Project Name	Unit of Measure ment	Revised Annual Target 2025-2026	Quarter 3 (01 January 2026 - 31 March 2026					
					Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_162	Director Community Services	Chuene Maja Sports Complex	Percent	100%	100%	Installation of soccer poles and Nets	100%	Target achieved	N/A	Reports and Photos
CWP_164	Director Community Services	Theft detection systems for Municipal libraries	Percent	100%	100%	Delivery & Installation	100%	Target achieved	N/A	Delivery Notes
CWP_165	Director Community Services	Extension of landfill site (Weltevreden)	Percent	100%	100%	Construction of perimeter fence	100%	Target achieved	N/A	Progress report
CWP_168	Director Community Services	Procurement of Concrete Street Bins	Percent	100%	100%	Supply and delivery of concrete bins	100%	Target achieved	N/A	Delivery note
CWP_171	Director Community Services	Molepo Transfer Station	Percent	100%	100%	Construction of platforms	100%	Target achieved	N/A	Progress reports
CWP_172	Director Community Services	Ga- Maja transfer station	Percent	100%	100%	Construction of platforms	75%	**Target not achieved.** The available budget managed to complete the fence, guard house, borehole.	The construction of platform will be completed in the next financial year.	Progress reports
CWP_173	Director Community Services	Ga- Chuene transfer station	Percent	100%	100%	Construction of platforms	75%	**Target not achieved.** The available budget managed to complete the fence, guard house, borehole.	The construction of platform will be completed in the next financial year.	Progress reports
CWP_176	Director Community Services	Installation of CCTV cameras & Fibre Network	Percent	100%	100%	Installation of LPR Cameras	100%	Target achieved	N/A	Invoice and completion certificate
CWP_177	Director Community Services	Provision two-way radios	Percent	100%	100%	Delivery of 30 two-way radios	100%	Target achieved	N/A	Delivery notes and invoice
CWP_178	Director Community Services	Provision of Access Control Systems and equipment	Percent	100%	100%	Installation of access control systems and equipment	100%	Target achieved	N/A	Invoice and completion certificate

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Revised Annual Target 2025-2026	Quarter 3 (01 January 2026 - 31 March 2026					
					Fourth Quarter Target	Target Description	Fourth Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_180	Director Community Services	Purchase of Firearms	Percent	100%	100%	Delivery of firearms (6 Firearms)	333%	Target achieved	N/A	Delivery notes and invoices
CWP_181	Director Community Services	Purchase of Safe	Percent	100%	100%	Deliver and install safe	100%	Target achieved	N/A	Delivery note and invoice
CWP_185	Director Community Services	Multipurpose branches Monitors	Percent	100%	100%	Delivery of the multi-purpose branches	100%	Target achieved	N/A	Delivery notes and invoices
CWP_187	Director Community Services	Upgrading of City traffic & licensing centre	Percent	100%	100%	Installation of perimeter fence	100%	Target achieved	N/A	Completion certificate & invoices
CWP_188	Director Community Services	Construction of Mankweng Traffic and Licensing Testing Centre	Percent	100%	100%	Construction of pound office and paving	100%	Target achieved	N/A	Progress report.
CWP_191	Director Community Services	Refurbishment of Game Reserve facilities	Percent	100%	100%	Installation of kitchen and bedroom cupboards	100%	Target achieved in the 2nd quarter.	N/A	Pictures and invoice
CWP_192	Director Community Services	Purchase of land for New Mankweng Cemetery	Percent	100%	100%	Community Engagement	100%	Target achieved	N/A	Attendance register, invitations and Agenda
CWP_194	Director Community Services	Grass cutting equipment's	Percent	100%	100%	Supply and delivery	100%	Target achieved	N/A	Invoice and delivery note
CWP_195	Director Community Services	Construction of Ablution Facilities at Mankweng Parks	Percent	100%	100%	Construction of ablution facilities	100%	Target achieved	N/A	Progress report
CWP_83	Director Community Services	Upgrading of Triangle Park	Percent	100%	100%	Construction of Triangle Park upgrades	100%	Target achieved	N/A	Progress report Completion certificate