



SECOND QUARTER INSTITUTIONAL PERFORMANCE REPORT

01 OCTOBER 2025 TO 31 DECEMBER 2025

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1. INTRODUCTION

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

Polokwane Municipality established the performance management system as provided for in chapter 6 of the Local Government: Municipal Systems Act. The performance management system is used as a tool to measure, monitor and report performance information. Furthermore, the municipality has developed the Performance Management Framework which guides on how performance management should be undertaken in the municipality. To give effect to the framework, the municipality has developed the Performance Management Policy, which guides the day-to-day management of performance. The policy is reviewed on regular basis to ensure that it addresses the current issues that are being brought about by the changes in the municipal environment. The latest review of the PMS Policy was approved by council on the 30 May 2025 for implementation in the 2025/26 financial year.

The 2025/26 Second Quarter Institutional Performance Report was compiled in line with the provisions of the MFMA and the MSA. The report provides a performance review of how the municipality performed during the Second Quarter of 2025/26 financial year that is from 01st October 2025 to 31st December 2025. The planning documents that are used to monitor, measure and report the 2025/26 Second Quarter Institutional Performance report is the Reviewed IDP, Tabled Budget and 2025/26 Service Delivery and Budget Implementation Plan. The latest review of the 2025/26 SDBIP was approved by council on the 27th June 2025.

2. PERFORMANCE MONITORING PROCESS

Polokwane Municipality is using an automated performance management system for capturing performance information, uploading of portfolio of evidence, auditing and reporting. Council approved the automation as part of PMS Policy. The municipality is using Action Assist Automated Performance Management System. The system is provided by MUNSOFT, the financial system of the municipality.

The performance management process flow starts with a formal notification to all directorates by PMS SBU for reporting to commence. Directorates input their collated performance information on the system per each individual key performance indicators. The system provides segregation of duties and roles. Firstly, SBU Managers update their information and thereafter the system closes. Secondly, the system opens for Directors to review reported information which was done by the managers. Portfolio of evidence to support reported performance is also uploaded in the system. Once reporting and review of performance information process is concluded, the systems close and opens for Internal Audit to audit the information in the system.

3. SUMMARY OF THE OVERALL ORGANIZATIONAL PERFORMANCE FOR 2025/26 SECOND QUARTER PERFORMANCE

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

KPA	Total no of KPIs as per the SDBIP for 2025/26	Targets applicable for Quarter 2 as per the SDBIP	Targets achieved	Targets not achieved
KEY PERFORMANCE INDICATORS				
Basic Service Delivery	44	20	13	7
Good Governance and Public Participation	70	43	41	2
Municipal Transformation and Institutional Development	16	9	9	-
Financial Viability	13	11	11	-
Local Economic Development	10	9	7	2
Total	153	92	81	11
Total in %		100%	88%	12%
CAPITAL WORKS PROGRAMME				
Water and Sanitation	45	39	21	18
Energy Services	21	16	4	12
Roads and Stormwater	57	15	9	6
Transportation Services	5	4	1	3
Community Services	46	46	39	7
Corporate and Shared Services	12	11	11	-
Planning and Economic Development	9	8	4	4
Chief Operations Office	1	-	-	-
Budget and Treasury Office	3	3	3	-
Total	200	142	92	50
Total in %		100%	65%	35%

3.1 COMPARISON OF FIRST QUARTER AND SECOND QUARTER OVERALL ORGANIZATIONAL PERFORMANCE

Key Performance Area	First Quarter Performance	Second Quarter Performance	Performance Movement between 1 st & 2 nd quarter
KEY PERFORMANCE INDICATORS			
Basic Service Delivery	82%	65%	⬇️
Good Governance and Public Participation	94%	95%	⬆️
Municipal Transformation and Institutional Development	100%	100%	➡️
Financial Viability	91%	100%	⬆️
Local Economic Development	86%	78%	⬇️
Capital Works Programme			
Budget and Treasury Office	100%	100%	➡️
Community Services	93%	85%	⬇️
Corporate and Shared Services	100%	100%	➡️
Energy Services	50%	25%	⬇️
Planning and Economic Development	57%	50%	⬇️
Roads and Stormwater	70%	60%	⬇️
Transportation Services	40%	25%	⬇️
Water and Sanitation	91%	62%	⬇️
Chief Operations Office	0%	N/A	N/A

⬇️ Downward Performance ⬆️ Improved Performance ➡️ Consistent Performance

3.2 SUMMARY OF SECOND QUARTER PERFORMANCE INDICATORS PER MUNICIPAL DIRECTORATES

No	Name of Directorate	Total of SDBIP KPIs for Quarter 2	Total Number of Target for Quarter 2 Achieved	Total Number of Target for Quarter 2 Not Achieved	Percentage (%)
1	Budget and Treasury Office	22	20	2	91%
2	City Manager	2	2	-	100%

No	Name of Directorate	Total of SDBIP KPIs for Quarter 2	Total Number of Target for Quarter 2 Achieved	Total Number of Target for Quarter 2 Not Achieved	Percentage (%)
3	Chief Operations Office	30	30	-	100%
4	Community Services	54	46	8	85%
5	Corporate and Shared Services	26	26	0	100%
6	Energy Services	19	5	14	26%
7	Planning and ED	21	13	11	62%
8	Roads and Stormwater	15	9	6	60%
9	Transportation Services	5	2	3	40%
10	Water and Sanitation	40	21	19	53%

3.3 COMPARISON OF FIRST QUARTER AND SECOND QUARTER PER MUNICIPAL DIRECTORATES

No	Name of Directorate	First Quarter Performance	Second Quarter Performance	Performance Movement between 1 st & 2 nd quarter
1	Budget and Treasury Office	95%	91%	⬇
2	City Manager	50%	100%	⬆
3	Chief Operations Office	95%	100%	⬆
4	Community Services	98%	85%	⬇
5	Corporate and Shared Services	100%	100%	➡
6	Energy Services	47%	26%	⬇
7	Planning and ED	58%	62%	⬆
8	Roads and Stormwater	75%	60%	⬇
9	Transportation Services	40%	40%	➡
10	Water and Sanitation	94%	53%	⬇

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

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

The financial results for the period ending 31 December 2025 are summarised as follows: These figures are presented in terms of section 71 of the MFMA. The information is presented for the **month and year to date 31 December 2025**.

The financial results are summarised below:

Description	2024/25		Budget Year 2025/26		
	Audited Outcome	Original Budget	Monthly Actual	Year to Date Actual	% YTD vs Original Budget
Total Operational Revenue	5 981 284 380	5 850 979 267	827 162 389	3 090 657 738	53%
Capital transfers recognised	615 385 902	595 574 865	87 188 076	287 898 087	48%
Total Revenue	6 596 670 282	6 446 554 132	914 350 465	3 378 555 825	52%
Total Expenditure	6 253 474 272	5 724 363 741	599 654 653	2 671 490 777	47%
Surplus/ (Deficit) for the year	343 196 010	722 190 391	314 695 812	707 065 049	98%

4.1 Revenue Performance

As at 31 December 2025, the actual year-to-date operational revenue and capital transfers recognised amounts to R3 378 555 825, representing 52% of the original budget of R6 446 554 132.

Comparative Performance – 2024/25: For the same period in the prior year, revenue performance amounted to **R 3 098 579 729.00**, representing **51%** of the prior year's original budget.

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

4.2 Expenditure performance

As at 31 December 2025, the **actual year-to-date operating expenditure** amounts to **R2 671 490 777**, which is **47%** of the **original budget of R 5 724 363 741**.

Comparative Performance – 2024/25:

Operating expenditure amounted to **R 2 696 877 304.00**, which was **52%** of the prior year original budget.

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

4.3 Capital Performance

As at 31 December 2025, **payments in respect of capital projects** amount to R 399 403 243 (including VAT), representing 49% of the original capital budget of R823 469 771. This reflects a higher performance compared to 45% achieved in the same period of the prior year.

Comparative Performance – 2024/25:

Capital expenditure amounted to **R 360 871 954.00**, which was **45%** of the prior year capital budget.

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

MULTI YEAR CAPITAL BUDGET	Funding Source	ORIGINAL BUDGET 2025/26		TRANSFER OF FUNDS FROM ORIGINAL BUDGET	ORIGINAL BUDGET 2025/26 (WITH TRANSFER OF FUNDS)		December			Year To Date Actuals			% Spent
		VAT EXCLUSIVE	VAT INCLUSIVE		VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT	VAT INCLUSIVE	VAT EXCLUSIVE	VAT	VAT INCLUSIVE	
Description													
CAPITAL FUNDING													
Intergrated Urban Development Grant	IUDG	240 742 714	276 854 121	-	240 742 714	276 854 121	44 557 641	6 370 931	50 928 572	128 964 761	18 654 396	147 619 157.28	54%
Public Transport Network Grant	PTNG	37 062 393	42 621 752	-	37 062 393	42 621 752	6 788 468	937 548	7 726 016	22 804 106	3 156 403	25 960 509.05	62%
Neighbourhood Development Grant	NDPG	33 539 129	38 569 998	-	33 539 129	38 569 998	6 978 823	968 304	7 947 127	8 641 491	1 217 704	9 859 195.38	26%
Water Services Infrastructure Grant	WSIG	56 521 739	65 000 000	-	56 521 739	65 000 000	5 975 610	850 977	6 826 587	24 821 550	3 510 086	28 331 635.57	44%
Regional Bulk Infrastructure Grant	RBIG	135 225 217	155 508 999	-	135 225 217	155 508 999	9 897 166	1 468 484	11 365 649	59 790 163	8 725 729	68 515 892.69	44%
Integrated National Electrification Programme Grant	INEP	10 221 739	11 755 000	-	10 221 739	11 755 000	1 543 926	212 982	1 756 909	5 374 361	787 548	6 161 908.61	53%
Infrastructure Skills Development Grant (ISDG)	ISDG	434 783	500 000	-	434 783	500 000	78 870	11 831	90 701	78 870	11 831	90 700.50	18%
Municipal Disaster Recovery Grant	MDRG	4 143 478	4 765 000	-	4 143 478	4 765 000	534 561	72 166	606 727	1 347 133	189 024	1 536 157.46	33%
Total DoRA Allocations		517 891 192	595 574 870	-	517 891 192	595 574 870	76 355 064	10 893 223	87 248 287	251 822 435	36 252 721	288 075 156.54	49%
Capital Replacement Reserve	CRR	198 169 479	227 894 901	-	198 169 479	227 894 901	34 012 605	5 054 211	15 338 269	97 552 931	14 333 886	111 886 816.95	49%
TOTAL FUNDING		716 060 670	823 469 771	-	716 060 670	823 469 771	110 367 670	15 947 434	102 586 557	349 375 367	50 027 876	399 403 243	49%
Vote Description													
	Funding Source	ORIGINAL BUDGET 2025/26		TRANSFER OF FUNDS FROM	ORIGINAL BUDGET 2025/26 (WITH TRANSFER OF FUNDS)		December			Year To Date Actuals			% Spent
		VAT EXCLUSIVE	VAT INCLUSIVE		VAT INCLUSIVE	VAT EXCLUSIVE	VAT INCLUSIVE	VAT EXCLUSIVE	VAT	VAT INCLUSIVE	VAT EXCLUSIVE	VAT	
Vote 1 - CHIEF OPERATIONS OFFICE		2 000 000	2 300 000	-	2 000 000	2 300 000	-	-	-	-	-	-	0%
Vote 2 -MUNICIPAL MANAGER'S OFFICE		-	-	-	-	-	-	-	-	-	-	-	0%
Vote 3 - WATER AND SANITATION		322 342 797	370 694 217	35 916 948	358 259 745	411 998 707	66 100 168	9 737 577	75 837 745	192 301 502	27 890 299	220 191 801.49	54%
Vote 4 - ENERGY SERVICES		93 586 391	107 624 350	- 19 052 000	74 534 391	85 714 550	6 198 309	871 809	7 070 118	17 271 522	2 471 645	19 743 167.33	23%
Vote 5 - COMMUNITY SERVICES		109 153 483	125 526 506	- 4 500 000	104 653 483	120 351 506	15 431 721	2 143 531	17 575 252	48 978 043	6 926 525	55 904 567.50	47%
Vote 6 - PUBLIC SAFETY		15 000 000	17 250 000	- 1 400 000	13 600 000	15 640 000	523 429	78 514	601 943	6 732 875	985 751	7 718 626.73	50%
Vote 7 - CORPORATE AND SHARED SERVICES		51 722 558	59 480 941	- 4 443 478	47 279 080	54 370 942	4 934 563	181 454	5 116 017	17 201 675	2 002 579	19 204 254.57	36%
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT		6 000 000	6 900 000	- 4 350 000	1 650 000	1 897 500	-	-	-	-	-	-	0%
Vote 9 - BUDGET AND TREASURY OFFICE		2 000 000	2 300 000	-	2 000 000	2 300 000	-	-	-	1 200 411	180 062	1 380 472.82	60%
Vote 10 - TRANSPORT SERVICES		37 062 393	42 621 752	-	37 062 393	42 621 752	6 788 468	937 548	7 726 016	22 804 106	3 156 403	25 960 509.05	62%
Vote 11 - HUMAN SETTLEMENT		-	-	-	-	-	-	-	-	-	-	-	0%
Vote 12 - ROADS AND STORMWATER		77 193 048	88 772 005	- 2 171 470	75 021 578	86 274 815	10 391 012	1 438 271	11 829 282	42 885 232	6 414 612	49 299 843.50	57%
Total		716 060 670	823 469 771	-	716 060 670	823 469 771	110 367 670	15 388 704	125 756 374	349 375 367	50 027 876	399 403 243	49%

5. DETAILED INSTITUTIONAL PERFORMANCE BY KEY PERFORMANCE AREAS

5.1 BASIC SERVICE DELIVERY

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Quarter 2 (01 October 2025 - 31 December 2025)				
						Second Quarter Target	Second Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL1	Director Energy Services	Increase number of Rural Households with access to electrification by 30 June each year	146	Number	500	200	0	Target not achieved Project was not allocated budget.	Project to be taken out of the list of projects during budget adjustment	Budget
BSD_TL(A)	Director Energy Services	Increase number of Urban Households with access to electrification by 30 June each year	146	Number	500	200	405	Target achieved. To date, 405 households have been electrified and have access to electricity in Polokwane Extension 133 Phase 3	N/A	Completion Certificate
BSD_TL4	Director Energy Services	Percentage reduction of electricity losses by 30 June each year	12.22%	Percent	11.97%	12.10%	14.12%	Not achieved due to mainly bypassed, tampered, and faulty meters. The roll-out of smart meters to replace these meters was launched towards the end of November 2025 and 363 meters replaced to date.	1. Replacement of bypassed, tampered and faulty meters with smart meters. Target is for 20000 electricity meters to be replaced with smart meters by the end of June 2026 2. Retrofit 202 conventional streetlights with solar streetlights by the end of March 2026. 3. Retrofit conventional high pressure sodium lights with energy conservative LED lights	List of bridged meters, progress on smart meter replacement and Energy losses calculation report
BSD_TL10	Director Water and Sanitation	% of Reduction of water losses by 30 June each year	24%	Percent	24%	24%	35.02%	Target is not met due high number of pipe bursts and high number of nonfunctional water meters	RT29 contract is being utilized to address water meters challenge. To reduce high number of pipe bursts pressure management is being conducted to reduce	Sales of water and invoices from water service provider

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Quarter 2 (01 October 2025 - 31 December 2025)				
						Second Quarter Target	Second Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
									pipe burst together with active response to pipe bursts	
BSD_TL20	Director Transportation Services	Number of new bus stops shelters to be constructed by 30 June each year	0	Number	22	4	0	Target not achieved. The contractor is finalising the contractual documents to enable them to start with the physical works.	The contractual documents will be submitted during quarter 3.	N/A
BSD_TL23	Director Community Services	Number of Health (Food premises and outlets) Inspections conducted by 30 June each year	1 742	Number	1 550	388	388	Target achieved	N/A	Food inspection reports
BSD_TL57	Director Community Services	Number of noise pollution monitored	0	Number	12	3	3	Target achieved	N/A	Notices issued to offenders.
BSD_TL26	Director Community Services	Number of fire inspections conducted by 30 June each year	1 530	Number	548	137	203	Target achieved	N/A	Monthly statistics
BSD_TL27	Director Community Services	Numbers of Local Sport Grounds Graded by end of June each year	127	Number	288	72	78	Target achieved	N/A	Graded Sport Fields and Excel Sheet on graded Sport Fields
BSD_TL28	Director Community Services	Number of sport and recreation programmes planned, coordinated and hosted that encourages participation of all members of the community by 30 June each year	43	Number	42	16	10	Target not achieved because of seasonality of the events	The shortfall of 6 events will be reached in the next two quarters	Photos, Schedule of events and attendance registers
BSD_TL32	Director Community Services	Number of crime prevention operations to curb public nuisance conducted by 30 June each year	5	Number	12	3	6	Target achieved	N/A	Report, attendance register and spread sheet

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Quarter 2 (01 October 2025 - 31 December 2025)				
						Second Quarter Target	Second Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
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	Illegal Outdoor advertising spreadsheet and notices
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	Illegal Land Use Spreadsheet and Notices
BSD_TL43	Director Planning and Economic Development	% of building plans received and assessed within 90 days	69.90%	Percent	100%	100%	100%	Target achieved	N/A	Quarterly report, List of building plan received and assessed
BSD_TL44	Director Planning and Economic Development	% of occupation certificate applications received and finalised within 90 days	63.70%	Percent	100%	100%	100%	Target achieved	N/A	Quarterly report, List of Occupation applications received and assessed
BSD_TL49	Director Planning and Economic Development	Number of identified beneficiaries for the Construction of Low-Cost Housing (RDP) in Rural and Urban areas of the Municipality	0	Number	255	255	242	242 Beneficiaries were successfully identified and verified for the construction of 255 Low-Cost Housing (RDP) for both rural and urban wards	The remaining 13 units are earmarked for special cases which the beneficiaries were identified and waiting verification	Council Resolution for 2025/2026 Housing Allocation and approval of Developmental Areas Individual Subsidy form for verified beneficiaries Submission lists by Councillors for both Rural and Urban Areas
BSD_TL51	Director Corporate and Shared Services	Percentage of municipal facilities complying with building regulations by 30 June each year	0	Percent	100%	50%	50%	Target achieved	N/A	Application submissions.
BSD_TL53	Director Corporate and Shared Services	Percentage of Municipal Buildings where Disability compliance were implemented by 30 June each year	0	Percent	100%	100%	100%	Target achieved	N/A	Completion certificates

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Quarter 2 (01 October 2025 - 31 December 2025)				
						Second Quarter Target	Second Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL54	Director Community Services	Percentage of cemeteries maintained by 30 June each year	100%	Percent	100%	100%	100%	Target achieved	N/A	Quarterly maintenance plan, job cards and pictures
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	Original Annual Target	Quarter 2 (01 October 2025 - 31 December 2025)				
						Second Quarter Target	Second Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
LED_TL01	Director Planning and Economic Development	Number of accredited workshop sessions conducted for SMMEs by 30 June every year	17	Number	40	8	13	Target achieved	N/A	Report, Attendance Register and Pictures
LED_TL02	Director Planning and Economic Development	Number of exhibitions facilitated by the municipality by 30 June each year	23	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	2	6	Target achieved	N/A	Attendance registers Report Visitor comments
LED_TL04	Director Planning and Economic Development	Number of trader's opportunities created through Municipal initiatives. (Traders trade at events during soccer matches and festivals	220	Number	225	80	77	Target not achieved Events planned were postponed	Postponed events to be held in the third quarter. The shortfall will be achieved in the next quarter.	Reports, Listing, Attendance Register and Pictures

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Quarter 2 (01 October 2025 - 31 December 2025)				
						Second Quarter Target	Second Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		economic beneficiation)								
LED_TL05	Director Planning and Economic Development	Number of reports on the performance of the local economy by 30 June each year	1	Number	1	1	1	Target Achieved	N/A	Report on the performance of local economy
LED_TL06	Director Planning and Economic Development	Number of meetings held with stakeholders in Economic Development by 30 June each year	29	Number	20	5	8	Target Achieved	N/A	Feedback report Attendance register
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	Agenda Attendance register Meeting report
LED_TL09	Director Planning and Economic Development	% of low-cost housing consumer education on homeownership and care (awareness campaigns) for both rural and urban BNG home ownerships including Upgrading of Informal Settlement	0	Percent	100%	100%	0%	POE provided is not adequate to support actual performance reported	POE provided is not adequate to support actual performance reported	Individual Subsidy form for Verified beneficiaries Beneficiary lists submitted by Councilors for Urban and Rual Wards
LED_TL10	Chief Operations Officer	Number of job opportunities created through EPWP by 30 June each year (Temporary opportunities)	3 284	Number	3 600	900	920	Target Achieved	N/A	List of EPWP WOC

5.3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Quarter 2 (01 October 2025 - 31 December 2025)				
						Second Quarter Target	Second Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL1	Director Corporate and Shared Services	Number of ICT Steering Committee meetings held by 30 June each year	4	Number	4	1	1	Target Achieved	N/A	Agenda; 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	Service Level Management Report
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	Service request Management report
GGPP_TL4	Director Corporate and Shared Services	% of Fleet operational by 30 June each year	0	Percent	75	75	78	Target Achieved	N/A	2nd Quarter Status report
GGPP_TL5	Chief Operations Officer	Number of EXCO Meetings convened by 30 June each year.	32	Number	36	8	11	Target Achieved	N/A	Agenda, Minutes of the Meetings and Attendance Register
GGPP_TL6	Chief Operations Officer	Number of EXTENDED EXCO Meetings convened by 30 June 2026	8	Number	12	3	3	Target Achieved	N/A	Agenda, Minutes of the Meetings and Attendance Register
GGPP_TL10	Chief Operations Officer	Percentage of internal audit projects completed by 30 June each year.	0	Percent	100%	100%	100%	Target Achieved	N/A	Q2 Listing IA Progress Report for 2nd Q
GGPP_TL11	Chief Operations Officer	Number of Ordinary Audit Committee Meetings convened by 30 June each year.	4	Number	4	1	1	Target Achieved	N/A	Q2 Listing Notice, Agenda and Attendance Register
GGPP_TL11 (A)	Chief Operations Officer	Number of Special Audit Committee Meetings convened	6	Number	4	1	1	Target Achieved	N/A	Q2 Listing Notice, Agenda and Attendance Register

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Quarter 2 (01 October 2025 - 31 December 2025)				
						Second Quarter Target	Second Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		by 30 June each year.								
GGPP_TL12	Chief Operations Officer	Percentage of selected capital projects verified (inspected) by 30 June each year.	0	Percent	100%	100%	100%	Target Achieved	N/A	Q2 Listing Working Papers
GGPP_TL14	Chief Operations Officer	Number of MPAC responses on the review of quarterly performance reports coordinated and submitted by 30 June each year.	0	Number	4	1	1	Target Achieved	N/A	1st Quarter Management response
GGPP_TL15	Chief Operations Officer	Number of MPAC oversight visit to infrastructure projects by 30 June each year.	0	Number	8	2	7	Target Achieved	N/A	Attendance Registers
GGPP_TL16	Chief Operations Officer	Number of Ward Committee meetings convened by 30 June each year.	540	Number	540	135	135	Target Achieved	N/A	Agenda and attendance registers
GGPP_TL17	Chief Operations Officer	Number of Ward Committee Reports developed and submitted to Council by 30 June each year.	4	Number	4	1	1	Target Achieved	N/A	Ward Committee Report
GGPP_TL18	Chief Operations Officer	Number of Magoshi Forums Convened by 30 June each year.	0	Number	3	1	1	Target Achieved	N/A	Agenda and Register
GGPP_TL20	Chief Operations Officer	Number of Mayoral Committee meetings convened by 30 June each year.	15	Number	11	2	6	Target Achieved	N/A	Notice and register
GGPP_TL21	Chief Operations Officer	Number of Council sittings convened by 30 June each year.	13	Number	6	1	4	Target Achieved	N/A	Notice and register

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Quarter 2 (01 October 2025 - 31 December 2025)				
						Second Quarter Target	Second Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL22	Chief Operations Officer	Number of Portfolio Committee meetings convened by 30 June each year.	125	Number	122	23	33	Target Achieved	N/A	Notice and register
GGPP_TL24	Chief Operations Officer	Number of Fraud Awareness Campaigns held conducted by 30 June each year.	6	Number	4	1	6	Target Achieved	N/A	Fraud awareness reports
GGPP_TL26	Chief Operations Officer	Number of Risk Management Committee meetings convened by 30 June each year.	5	Number	4	1	1	Target Achieved	N/A	Attendance register, agenda
GGPP_TL27	Chief Operations Officer	Number of Ward AIDS Council Meetings Convened by 30 June each year.	19	Number	45	11	13	Target Achieved	N/A	Listing of Ward AIDS Meetings Agenda Attendance Registers.
GGPP_TL28	Chief Operations Officer	Number of reports on the Implementation of 95/95/95 Strategy for Municipalities to Reduce HIV and TB by 30 June each year.	0	Number	4	1	1	Target Achieved	N/A	Signed Report on the Implementation of 95/95/95 HIV Strategy.
GGPP_TL29	Chief Operations Officer	Number of Municipal Events Coordination Process conducted and/or supported by 30 June each year	0	Number	8	2	2	Target Achieved	N/A	Invitations, Agenda, Attendance Register
GGPP_TL30	Chief Operations Officer	% of coordinated marketing campaigns conducted by target date	0	Percent	100%	100%	100%	Target Achieved	N/A	Published/distributed campaign material/Outdoor material
GGPP_TL31	Chief Operations Officer	Number of internal Newsletters Developed by target date	0	Number	6	1	2	Target Achieved	N/A	Copy of published newsletters

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Quarter 2 (01 October 2025 - 31 December 2025)				
						Second Quarter Target	Second Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL32	Chief Operations Officer	% of media alerts/public notices issued on municipal services by 30 June 2026	0	Percent	100%	100%	100%	Target Achieved	N/A	Media alerts PEO Listing
GGPP_TL33	Chief Operations Officer	Number of Media and Stakeholder Networking sessions held 30 June each year.	0	Number	3	1	3	Target Achieved	N/A	Invitations, Agendas, Speeches and Attendance registers
GGPP_TL34	Chief Operations Officer	% of drafting and vetting of SLA within 5 working days of submission by 30 June each year	100%	Percent	100%	100%	100%	Target Achieved	N/A	SLA Register
GGPP_TL36	Chief Operations Officer	Number of Quarterly Institutional Performance Reports submitted to Council by 30 June each year	4	Number	4	1	1	Target Achieved	N/A	Copy of the Institutional Performance Report and Council Resolution
GGPP_TL40	Chief Operations 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	Cluster based service delivery reports
GGPP_TL42	Chief Operations 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	Q2 Service Providers performance assessment report
GGPP_TL44	Chief Operations Officer	Number of IUD Grants Reconciliation Report Developed by 30 June each year	12	Number	12	3	3	Target Achieved	N/A	IUDG monthly expenditure reports for October, November and December 2025.
GGPP_TL45	Chief Operations Officer	Number of IUDG quarterly reports Developed by target date	0	Number	4	1	1	Target Achieved	N/A	Quarterly report

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Quarter 2 (01 October 2025 - 31 December 2025)				
						Second Quarter Target	Second Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL46	Chief Operations Officer	Number of Contractor/Consultant Meetings held by target date	0	Number	10	2	3	Target Achieved	N/A	Minutes and attendance register for October, November and December 2025
GGPP_TL55	Chief Operations Officer	Number of Directorates Strategic planning sessions convened by the 30 th October each Financial Year	9	Number	9	9	9	Target Achieved	N/A	Attendance Registers, Agenda and Schedule
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	7	Number	4	1	1	Target Achieved	N/A	Meeting minutes and attendance register
GGPP_TL60	Chief Financial Officer	Maintain the Unqualified Audit Opinion	1	Number	1	1	1	Target Achieved	N/A	Signed audit report.
GGPP_TL62	Chief Financial Officer	Percentage reduction of irregular expenditure	382 524 464	Percent	75%	75%	54%	Irregular expenditure was incurred as a result of allocation of work from previous years contracts which are multi-year.	Ensure adherence to SCM process, procedure and policies	Spreadsheet
GGPP_TL63	Chief Financial Officer	Percentage reduction of fruitless expenditure	2 176 392	Percent	100%	100%	14%	Expenditure incurred as a result of termination of SLA FM Infrastructure JV Capotex Construction of Polokwane regional wastewater treatment work	Directorates to take caution when terminating services contracts before expires and be able to defend the case when taken to court	Fruitless and wasteful expenditure register

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Quarter 2 (01 October 2025 - 31 December 2025)				
						Second Quarter Target	Second Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
								phase 2b PM91/2-29 Case 075643/2025		
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	National Treasury Upload log
GGPP_TL65	Chief Financial Officer	Number of UIF reports submitted to treasury within 10 days after the end of the month	3	Number	12	3	3	Target Achieved	N/A	E-mail submission report
GGPP_TL66	Chief Financial Officer	Number of quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	2	Number	3	1	1	Target Achieved	N/A	Quarterly AFS Email Proof of Submission

5.4 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Quarter 2 (01 October 2025 - 31 December 2025)				
						Second Quarter Target	Second Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
MTOD_TL4	Director Corporate and Shared Services	Number of Graduates students awarded Internships / Experimental / Learnership at Polokwane Municipality by the 30 June each year	0	Number	105	105	276	Target achieved	N/A	Placement Report
MTOD_TL5	Director Corporate and Shared Services	% of training session on application and understanding of code of conduct for new	100%	Percent	100%	100%	100%	Target achieved	N/A	Attendance Registers

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Quarter 2 (01 October 2025 - 31 December 2025)				
						Second Quarter Target	Second Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		employees by 30 June each year								
MTOD_TL7	Director Corporate and Shared Services	Number of employees trained by 30 June each Financial Year	0	Number	650	162	385	Target achieved	N/A	Training Report
MTOD_TL8	Director Corporate and Shared Services	Number of LLF meetings held by 30 June each year.	0	Number	10	2	2	Target achieved	N/A	Attendance Registers
MTOD_TL9	Director Corporate and Shared Services	Number of employees medically tested (OHS) by 30 June each year	0	Number	180	45	86	Target achieved	N/A	Medical Testing Report
MTOD_TL11	Director Corporate and Shared Services	Number of OHS Awareness Campaigns Conducted by 30 June each financial year	0	Number	4	1	1	Target achieved	N/A	Attendance Register
MTOD_TL12	Director Corporate and Shared Services	Number of individual Performance Assessment Facilitated by 30 June each Financial Year	0	Number	2	1	1	Target achieved	N/A	Reports on the facilitation of submission of Performance Assessments (Annual)
MTOD_TL14	Director Corporate and Shared Services	The number of employment equity targets reports on groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plans	0	Number	4	1	1	Target achieved	N/A	Employment Equity Report
MTOD_TL15	Director Corporate and Shared Services	% of employees referred to external wellness intervention	0	Percent	100%	100%	100%	Target achieved	N/A	Referral Report.

5.5 FINANCIAL VIABILITY

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Quarter 2 (01 October 2025 - 31 December 2025)				
						Second Quarter Target	Second Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
FV_TL03	Chief Financial Officer	Percentage Municipal compliance to MSCOA by 30 June each year	100%	Percent	100%	100%	100%	Target Achieved	N/A	Data strings upload log
FV_TL04	Chief Financial Officer	% of creditors paid within 30 days upon receipt of invoice"	100%	Percent	100%	100%	100%	Target Achieved	N/A	Creditors Age analysis
FV_TL05	Chief Financial Officer	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	100%	Percent	100%	100%	100%	Target Achieved	N/A	Indigent Register
FV_TL06	Chief Financial Officer	Percentage collection of current month revenue billed; total billed vs total collected	85%	Percent	88%	88%	92%	Target Achieved	N/A	Billing vs payment collection report
FV_TL06A	Chief Financial Officer	Percentage collection of outstanding debts monthly	80%	Percent	88%	88%	92%	Target Achieved	N/A	Total revenue debt billed vs Revenue payment collection
FV_TL07	Chief Financial Officer	Percentage collection of government debt outstanding vs total debt collected (Government debt)	76%	Percent	80%	80%	637%	Target Achieved	N/A	Government debt outstanding vs total debt collected
FV_TL08	Chief Financial Officer	Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts)	85%	Percent	90%	90%	96%	Target Achieved	N/A	Land/Building revenue billed vs payment collection
FV_TL09	Chief Financial Officer	Percentage of service providers appointed within 90 days from the closing date of the advert	100%	Percent	25%	25%	45%	Target Achieved	N/A	% award list
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 Report

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Original Annual Target	Quarter 2 (01 October 2025 - 31 December 2025)				
						Second Quarter Target	Second 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	Monthly Investment reconciliations
FV_TL12	Chief Financial Officer	Number of investment meetings held by 30 June each year.	11	Number	4	1	3	Target Achieved	N/A	Attendance Registers

6 DETAILED CAPITAL WORKS PLAN

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 2 (01 Oct 2025 – 31 Dec 2025)					
					Second Quarter Target	Target Description	Second Quarter Actual Performance	Performance challenges	Corrective Measures	POE
Water and Sanitation										
CWP_1	Director Water and Sanitation	Olifantspoort RWS (Mmotong wa Perekisi)	Percent	100%	50%	Draft Technical report	50%	Target achieved	N/A	Transmittal of submitted technical report
CWP_2	Director Water and Sanitation	Mothapo RWS	Percent	100%	25%	Bulk Pipeline	12%	The contractor did not adhere to the timelines and the physical progress on site was delayed. The contractor was not available on site.	Letter for Notice of termination was issued for the contractor to improve on the progress failure will result in termination.	Progress Report and Letter for Notice of Termination
CWP_3	Director Water and Sanitation	Moletjie East RWS	Percent	35%	3%	Planning and Design	3%	Target Achieved	N/A	Scoping PDR, DDR and model results
CWP_4	Director Water and Sanitation	Moletjie North RWS	Percent	25%	2%	Submission of technical report to DWS	50%	Target Achieved	N/A	Transmittal (proof of submission)
CWP_6	Director Water and Sanitation	Moletjie South RWS (Vaalkop)	Percent	35%	3%	Planning and Design	3%	Target Achieved	N/A	Design reports
CWP_7	Director Water and Sanitation	Moletjie South RWS (Bellingsgate and Sepanapudi)	Percent	35%	3%	Planning and Design	3%	Target Achieved	N/A	Design reports
CWP_8	Director Water and Sanitation	Houtriver RWS	Percent	100%	40%	Pumping mains	40%	Target Achieved	N/A	Progress report

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 2 (01 Oct 2025 – 31 Dec 2025)					
					Second Quarter Target	Target Description	Second Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_9	Director Water and Sanitation	Chuene Maja RWS	Percent	100%	20%	Reticulation	2%	Poor performance	Notice of termination issued to the contractor	Notice of termination and progress report
CWP_10	Director Water and Sanitation	Molepo RWS	Percent	25%	2%	Approval of Technical Report	1%	Target not achieved, delay in submission of technical report to DWS. The report was referred back to the consultant for additional information regarding the planning and investigations.	Follow up was done and the report was submitted for signatures before submission to DWS. The report was submitted to DWS on the 19 November 2025	Acknowledgement of Receipt by DWS
CWP_11	Director Water and Sanitation	Laastehoop RWS	Percent	20%	2%	Approval of Technical Report	1%	Target not achieved, awaiting approval of technical report by DWS	The technical report was submitted in February 2025, comments received and revised submission submitted on the 21 October 2025. Follow up is done to track the progress of approval.	Acknowledgement of Receipt by DWS
CWP_12	Director Water and Sanitation	Mankweng RWS	Percent	70%	15%	Appointment of contractor, Reticulation	0%	Target not achieved. The contractor was appointed on the 08 December 2025. During planning the delay was from approval of survey the document was prepared on the 08th of August 2025 and approved on the 20 August 2025 and designs from the consultant. The DDR	The contractor site handover will be conducted in January 2026. The consultant closed the office on the 12 December 2025. The contractor will be informed to speed up the progress in order	Appointment letter and Progress Report. Approval of Survey and the dates of submission of the DDR

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 2 (01 Oct 2025 – 31 Dec 2025)					
					Second Quarter Target	Target Description	Second Quarter Actual Performance	Performance challenges	Corrective Measures	POE
								was referred back on the 2nd of October 2025 to the consultant to rectify the designs. The final DDR was submitted on the 12 November 2025.	to catch up with the target.	
CWP_14	Director Water and Sanitation	Boyne RWS	Percent	70%	15%	Appointment of contractor, Reticulation	15%	Target Achieved	N/A	Appointment letter and progress report
CWP_16	Director Water and Sanitation	Construction of ventilated pit latrines	Percent	100%	25%	375	13%	Target not achieved Delay in hiring of CLO, Rain resulted in delay of construction, The Supplier of Top structure have to closed for Builders holiday, this resulting in construction delay	Contractor submitted and extension of time claim, Distribution of material such as bricks and sand is done as an alternative. The Contractor has also been requested to come up with an acceleration plan to recover lost time after the holidays	Acceleration plan Progress report Extension of time.
CWP_17	Director Water and Sanitation	Aganang RWS (2) (Rammobola)	Percent	100%	100%	Commissioning	90%	Target not achieved. Slow progress rate due to hard rock. Delays due to Siting of a new borehole to equip because of social issues, the initial scope was to equip a borehole in a neighbouring village due to groundwater conditions, but that community caused disruptions	Extension of time approved until 31 January 2025.	Extension of time approval and progress report.
CWP_18	Director Water and Sanitation	Aganang RWS (2) (Madietane)	Percent	100%	25%	Rising main	26%	Target Achieved	N/A	Progress report

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 2 (01 Oct 2025 – 31 Dec 2025)					
					Second Quarter Target	Target Description	Second Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_19	Director Water and Sanitation	Bakone RWS (3) (Ramokadikadi)	Percent	100%	25%	Rising main, reticulation	30%	Target Achieved	N/A	Progress report
CWP_20	Director Water and Sanitation	Aganang RWS (3) (Rapitsi)	Percent	100%	100%	Commissioning	100%	Target Achieved	N/A	Completion Certificate in circulation
CWP_21	Director Water and Sanitation	Aganang RWS (3) (Kgabo Park)	Percent	100%	100%	Commissioning	100%	Target Achieved	N/A	Completion Certificate in circulation
CWP_22	Director Water and Sanitation	Aganang RWS (3) (Wash Bank)	Percent	100%	2%	Approval of Technical Report	0%	The target was achieved in the previous year	The target was achieved in the previous year	Approved business plan
CWP_24	Director Water and Sanitation	Bakone RWS (2) (Ga-Phoffu)	Percent	100%	100%	% Completion of Phase 2 and commissioning	100%	Target Achieved	N/A	Practical completion certificate
CWP_25	Director Water and Sanitation	Bakone RWS (2) (Ntolane)	Percent	100%	25%	Reticulation, bulk pipeline,	95%	Target Achieved	N/A	Practical completion certificate
CWP_26	Director Water and Sanitation	Kalkspruit Water Supply (Aganang Ward 42)	Percent	100%	35%	Construction of distribution main line, construction of reticulation lines	77%	Target Achieved	N/A	Progress report
CWP_27	Director Water and Sanitation	Mashashane Water Works and water supply scheme	Percent	100%	35%	Reticulation	80%	Target Achieved	N/A	Progress report
CWP_28	Director Water and Sanitation	Installation of Prepaid Water Meters (City, Seshego & Mankweng Cluster)	Percent	100%	50%	365	669%	Target Achieved	N/A	JOBCARDS
CWP_29	Director Water and Sanitation	Aganang Bulk Water Transfer Scheme	Percent	100%	50%	PDR	50%	Target Achieved	N/A	PDR PDR presentation (virtual)
CWP_30	Director Water and Sanitation	Drilling of Boreholes in all Municipal Clusters	Percent	100%	5%	Appointment of Contractor	0%	Actual performance not reported	Actual performance not reported	Actual performance not reported
CWP_31	Director Water and Sanitation	Drilling of Boreholes at Sebati Village	Percent	100%	5%	Appointment of Contractor	2.50%	The target was not achieved. The report for request for allocation was approved on the 12 December 2025. The	Follow up on the appointment of the contract	Approved allocation report

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 2 (01 Oct 2025 – 31 Dec 2025)					
					Second Quarter Target	Target Description	Second Quarter Actual Performance	Performance challenges	Corrective Measures	POE
								report was submitted to Supply Chain Management.		
CWP_32	Director Water and Sanitation	Molepo Water Treatment Plant	Percent	100%	5%	Appointment of Contractor	5%	Target Achieved	N/A	Appointment Letter
CWP_34	Director Water and Sanitation	Water conservation demand management & Rezoning	Percent	100%	50%	PDR	0%	Insufficient POE's	Insufficient POE's	Implementation Readiness Study
CWP_35	Director Water and Sanitation	Replacement of AC Pipes - Phase 2	Percent	20%	50%	Scoping	0%	The target was achieved in the previous year	N/A	Implementation Readiness Study
CWP_36	Director Water and Sanitation	Chuene Maja (Fynbos)	Percent	100%	100%	Approval of Technical Report	0%	The planned target was already achieved in the previous financial year 2024 2025 - as the business plan was approved by PLM on 19/03/2025 and by the DWS on the 06/06/2025	None	Approved business plan
CWP_37	Director Water and Sanitation	Polokwane Bulk water supply Dap Naude Pipeline upgrade	Percent	20%	2%	Approval of IRS	0%	Target not Achieved, The IRS was submitted to the Department for consideration and approval by the 06th of June 2024	The Municipality to make constant follow ups	Transmittal
CWP_38	Director Water and Sanitation	SCADA	Percent	100%	50%	Draft feasibility study	0%	Target not achieved, funds diverted to ground water development by virement	Awaiting budget adjustment process in February	None
CWP_39	Director Water and Sanitation	Polokwane Bulk water supply (Sebayeng Diepriver wellfields)	Percent	20%	50%	Scoping	0%	Not audited because POE is not opening	Not audited because POE is not opening	Scoping Report

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 2 (01 Oct 2025 – 31 Dec 2025)					
					Second Quarter Target	Target Description	Second Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_42	Director Water and Sanitation	Regional Wastewater Treatment Plant Phase 2B	Percent	95%	55%	Civil works on the main regional waste water plant	0%	Contractor Terminated	Replacement contractor to be appointed.	
CWP_46	Director Water and Sanitation	Polokwane Bulk Water Supply (Sandriver Water Treatment Works)	Percent	100%	65%	Completion of civil works, mechanical and electrical works	72%	Target Achieved	N/A	Progress report
CWP_47	Director Water and Sanitation	Polokwane Bulk Water Supply (Sandriver North Wellfields)	Percent	100%	65%	Construction of bulk lines	85%	Target Achieved	N/A	Progress report
CWP_48	Director Water and Sanitation	Polokwane x108 design, and implementation of internal engineering services Sewer	Percent	100%	50%	Feasibility	0%	Consultant failed to submit the PPPSG work plan for Sub Precinct Ext 108 in Seshego	Consultant has been issued with a termination of contract letter. Request for allocation of new consultant done and new contractor appointed.	Letter of Termination of contract New consultant appointment letter
CWP_49	Director Water and Sanitation	Polokwane x108 design, and implementation of internal engineering services Water	Percent	100%	50%	Feasibility	0%	Consultant failed to submit the PPPSG work plan for Sub Precinct Ext 108 in Seshego.	Consultant has been issued with Termination of consultant. Request for allocation of new consultant is approved and new consultant is appointed	Termination letter. Appointment letter
ENERGY SERVICES										
CWP_50	Director Energy Services	Installation of Solar High Mast lights in (Rural Area)	Percent	100%	40%	Constructed foundations	10%	Service provider appointed, busy with foundations and traditional visits where the lights should be installed.	Delays in compiling the right specifications for new technology in solar powered lights. Closing of the rolled over project before	Appointment letter, specifications

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 2 (01 Oct 2025 – 31 Dec 2025)					
					Second Quarter Target	Target Description	Second Quarter Actual Performance	Performance challenges	Corrective Measures	POE
									new ones are installed for budget control purpose.	
CWP_51	Director Energy Services	Construct 66kV line between Alpha and Matlala substations	Percent	100%	50%	Servitude offer acceptance by the landowner	20%	Servitude negotiations ongoing. Busy with the land valuation process to prepare an offer for the landowners. Two landowners indicated that they will await the proposed offers once land is evaluated. The negotiations with the third one are far from being finished as he is hardly available	Ensure a special meeting is scheduled with the third landowner to deliberate on the matter to pave way for preparation of an offer for consideration.	Minutes of meetings, council resolution, attendance register for servitude negotiations, identified route.
CWP_53	Director Energy Services	Installation of medium voltage underground and overhead lines	Percent	100%	30%	Site establishment	20%	Target not achieved Appointed service provider, busy with pegging	Identification of underground services delays the pegging process	Appointment letter
CWP_54	Director Energy Services	Electrification of Urban household's in Seshego Zone 8 Extension 133 (Phase 4)	Percent	100%	60%	Erection of poles and construction of medium voltage network	60%	Target Achieved	N/A	Progress report
CWP_55	Director Energy Services	Electrification of Urban Households in Extension 78	Percent	100%	60%	Erection of poles and construction of medium voltage network	60%	Target Achieved	N/A	Appointment letter, minutes of meetings, payment certificate
CWP_56	Director Energy Services	Provision of engineering services for Bakone Malapa	Percent	60%	20%	Site Establishment	0%	Not achieved. Delays in appointment of service provider due to budget shortfall to cater for the scope of work	Appointment of service provider	Minutes
CWP_59	Director Energy Services	Installation of Solar High Mast lights (City entrances)	Percent	100%	40%	Constructed foundations	10%	Service provider appointed. Foundations not done as approvals by	RAL and SANRAL approvals	Appointment letter, RAL request for quote

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 2 (01 Oct 2025 – 31 Dec 2025)					
					Second Quarter Target	Target Description	Second Quarter Actual Performance	Performance challenges	Corrective Measures	POE
								SANRAL and RAL should be obtained first. Quotation for RAL received and paid. waiting approval letter and SANRAL comments	requested, RAL paid	
CWP_60	Director Energy Services	Replacement of 11kV oil switchgears with latest technology switchgear	Percent	100%	60%	3 x medium voltage oil circuit breakers (switchgear) replaced with vacuum circuit breakers	60%	Target Achieved	N/A	Completion certificate
CWP_61	Director Energy Services	Retrofit Streetlights with Solar Powered Light Fitting along Dendron Road City Entrance	Percent	100%	50%	45 x conventional streetlight fittings retrofitted with solar streetlights	20%	Target not achieved Service provider appointed, waiting material delivery in January 2026	Session used to accelerate material delivery and thus delivery is expected end of January 2026	Appointment letter session
CWP_62	Director Energy Services	Retrofit streetlights to Solar streetlights in the CBD streets	Percent	100%	50%	65 x conventional streetlight fittings retrofitted with solar streetlights	20%	Target not achieved Service provider appointed, 18 lights installed, waiting other material delivery	Long lead materials ordered, delivery end January 2026	Appointment, purchase order
CWP_64	Director Energy Services	Retrofit existing grid powered high mast light with solar powered lights in rural cluster	Percent	100%	100%	1 x grid powered high mast light retrofitted with solar powered high mast light	0%	Target not achieved Project no longer needed as Eskom is assisting with connections to energise the lights	Project to be reconsidered during budget adjustment	Not applicable
CWP_65	Director Energy Services	Procurement of specialised testing equipment for various maintenance teams	Percent	100%	20%	Appointment of service provider	0%	Target not achieved Advertised and closing January 2026. The delay was due to revisioning of specifications and making the project multi year.	Its supply and delivery, thus completion in time is possible	advert

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 2 (01 Oct 2025 – 31 Dec 2025)					
					Second Quarter Target	Target Description	Second Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_66	Director Energy Services	Replacement of conventional meter boxes with protective electrical enclosure	Percent	100%	30%	Procurement of protective electrical enclosures	30%	Target Achieved	N/A	Invoice and delivery note
CWP_67	Director Energy Services	Upgrading of power system protection relays at substations	Percent	100%	20%	Appointment of service provider	0%	Advertised and closing January 2026. Project delayed due to adjusting specifications change of scope	Design a year in advance	Tender document
CWP_69	Director Energy Services	Movement of Grid powered high mast lights from rural cluster to extension 78 and Seshego zone 8 extension	Percent	100%	100%	2 x grid powered high mast lights relocated	0%	Project is dependent on the one for retrofitting rural high mast lights. Eskom now on board to give capacity after intervention	Budget to be channelled to more urgent projects during budget adjustment	Proof of payment to Eskom
CWP_70	Director Energy Services	Polokwane x108 design, and implementation of internal engineering services Electricity	Percent	100%	40%	Feasibility study and project scoping	0%	Inadequate POE's to support actual performance	Inadequate POE's to support actual performance	Preliminary designs
ROADS AND STORMWATER										
CWP_77	Director Roads and Stormwater	Refurbishment of Damaged Road signage in the City CBD	Percent	100%	50	Installation of 170 road signs	65%	Target Achieved	N/A	Job Cards
CWP_84	Director Roads and Stormwater	Upgrading of gravel 1 road to tar at 28 th street in zone A Seshego	Percent	100%	50%	Allocation of the contractor. Site establishment and layer works	50%	Target Achieved	N/A	Progress report
CWP_85	Director Roads and Stormwater	Upgrading of gravel 1 road to tar at 29 th street in zone A Seshego	Percent	100%	50%	Allocation of the contractor. Site establishment and layer works	51.04%	Target Achieved	N/A	Progress report
CWP_86	Director Roads and Stormwater	Upgrading of gravel 1 road to tar	Percent	100%	50%	Allocation of the contractor. Site	53.40%	Target Achieved	N/A	Progress report

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 2 (01 Oct 2025 – 31 Dec 2025)					
					Second Quarter Target	Target Description	Second Quarter Actual Performance	Performance challenges	Corrective Measures	POE
		at 30 th street in zone A Seshego				establishment and layer works				
CWP_87	Director Roads and Stormwater	Refurbishment of Street Names Boards in the City CBD	Percent	100%	50%	120 Street names boards Refurbished	62.08%	Target Achieved	N/A	Job Cards and Progress report
CWP_90	Director Roads and Stormwater	Paving of Sekoala primary school road to Mehlakong (ward 29)	Percent	100%	85%	Completion of layerworks, base and kerbing, installation of pavement bricks	91%	Target Achieved	N/A	Progress report
CWP_91	Director Roads and Stormwater	Flood Repair and Stormwater upgrade in Futura Street to Sandriver stream	Percent	100%	50%	Site establishment, Excavation, prepare bedding, shuttering and cast concrete	51%	Target Achieved	N/A	Progress report
CWP_92	Director Roads and Stormwater	Rehabilitation of Rabie Street	Percent	100%	50%	Milling	0%	Project was completed in the previous financial year; the available budget was used to pay service providers outstanding invoice	Target to be adjusted during budget adjustments	Payment certificate
CWP_108	Director Roads and Stormwater	Paving of road from Sengatane (D3330) to Chebeng (ward 09)	Percent	100%	100%	To pay outstanding invoices to the service providers	0%	Target not achieved, service provider was not paid in full due to project not yet completed	Service provider to be paid in full once all outstanding works are completed, currently the project is practically completed, and contractor is busy with snag list. Contractor to fast track completing the snag list after builders' holidays	Payment certificate

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 2 (01 Oct 2025 – 31 Dec 2025)					
					Second Quarter Target	Target Description	Second Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_121	Director Roads and Stormwater	Rehabilitation of Oost Street	Percent	100%	50%	Milling and stabilising	100%	Target Achieved	N/A	Progress report and completion certificate
CWP_122	Director Roads and Stormwater	Rehabilitation of Campell street	Percent	100%	50%	milling and stabilising	88%	Target Achieved. Project completed. Due to insufficient budget only 0.44km was implemented and not the 0.5km	The remaining 60m to be rehabilitated once sufficient budget is made available to the project during budget adjustment	Progress report and completion certificate
CWP_125	Director Roads and Stormwater	Upgrading of Storm water in Seshego	Percent	100%	50%	Excavation and installation of storm water system	10%	Target not achieved. Contractor delayed commencing with the project as Community wanted the designs to be changed from open storm water system to a closed stormwater system.	Presentation was made to the community and scope of works was agreed for open system as per the initial designs. Contractor to resume with the project and fast track project implementation after builder's holidays	Allocation letter, progress report and minutes of the scope presentation to the community stakeholders.
CWP_127	Director Roads and Stormwater	Rehabilitation of streets in Polokwane (Bendor/Penina park/flora park and western burg)	Percent	100%	50%	milling and stabilising	26%	Target not achieved. Due to insufficient budget only 0.52km was rehabilitated	The remaining 1.48km to be rehabilitated once sufficient budget is made available to the project during budget adjustment	26%
CWP_128	Director Roads and Stormwater	Rehabilitation of streets in Bendor (pierre, neethling and Rhodesdrift)	Percent	100%	50%	milling and stabilising	30%	Due to insufficient budget only 1.5km was implemented and not the 3km	The remaining 1.5km to be rehabilitated once sufficient budget is made available to the project during	50%

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 2 (01 Oct 2025 – 31 Dec 2025)					
					Second Quarter Target	Target Description	Second Quarter Actual Performance	Performance challenges	Corrective Measures	POE
									budget adjustment	
CWP_129	Director Roads and Stormwater	Upgrading of storm water in Ivy park	Percent	100%	50%	excavation	0%	Target not achieved, the private developer appointed to do the same scope of work that which the Municipality has already designed, the Municipality's engineer had to review the designs as some part of the designs is to be done by the developer	Contractor allocated, project to resume after builder's holidays	The revised BOQ
Transportation Services										
CWP_130	Director Transportation Services	PT facilities Upgrade at Indian centre	Percent	100%	90%	Construction of loading bays (concrete and structural steel works), Construction of food court, Milling, construction of base layer & resurfacing of excelsior street, Road marking and signage, Electrical installations (including testing and commissioning), Plumbing installations, Construction of food stalls, Outdoor furniture	91%	Target Achieved	N/A	Progress report

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 2 (01 Oct 2025 – 31 Dec 2025)					
					Second Quarter Target	Target Description	Second Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_131	Director Transportation Services	Widening of Sandriver bridge (trunk)	Percent	100%	85%	Completion of bridge deck, parapets, balustrades, backfilling, finishing of slopes	59%	Target not achieved due to the following reason: There have not been no activities on site for the month of November and December since the Department of Labour has requested that a Notification of Construction currently used on the project be upgraded to a Construction Permit since well the construction duration has gone over 12 months. Approval period for the permit is 30 days.	Due to the approval having been granted on the 5 th of December, a date close to builders holidays, the contractor will only be able to resume with works after builders holidays.	Progress report
CWP_133	Director Transportation Services	Upgrade of transit mall	Percent	100%	30%	Two (2) intersections 100% completed and 2 at 40%. 40% road rehabilitation completed, NMT for road sections between the intersections 100% and NMT for other road sections between the intersections 40%.	0%	The attached POE is not sufficient to support the reported performance.	The attached POE is not sufficient to support the reported performance.	Progress report
CWP_134	Director Transportation Services	Provision of Bus Stop Shelters	Percent	100%	60%	4 bus stop shelters 100% complete.	1%	Target not achieved The contractor is finalising the contractual documents to enable them start with the physical works.	The contractual documents will be submitted during quarter 3.	Progress report

PLANNING AND ECONOMIC DEVELOPMENT

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 2 (01 Oct 2025 – 31 Dec 2025)					
					Second Quarter Target	Target Description	Second Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_135	Director Planning and Economic Development	Township Establishment for the Eco-estate at Game Reserve	Percent	100%	20%	MPT decision on township application	0%	Target not achieved due to late submission of Environmental Impact Assessment Report to the Environmental Department by the Service Provider	Written a letter to service provider to provide a report on project delays/non-compliance with work schedule and to revise project timelines and completion date.	Letter to service provider comments on submitted Environmental report
CWP_136	Director Planning and Economic Development	Land acquisition	Percent	100%	40%	Valuation of property	40%	Target Achieved	N/A	Valuation Reports
CWP_137(A)	Director Planning and Economic Development	Urban low-cost Housing (RDP) including Informal Settlement	Percent	100%	30%	Appointment of Service Providers for the Construction of 45 Housing Units in Informal Settlement and Urban Infill	30%	Target Achieved	N/A	Appointment letter
CWP_137	Director Planning and Economic Development	Registration of new applications and migration of existing data to National Need Registrar (NHRN)	Percent	100%	100%	% of new housing application captured including the existing old data migrated to NHRN	0%	Insufficient POE's to support actual performance	Insufficient POE's to support actual performance	New housing application stets Migration of old data stets
CWP_139	Director Planning and Economic Development	Facilitate the transfer of low-cost housing	Percent	100%	100%	% of low-cost housing transferred	0%	Insufficient POE's to support actual performance	Insufficient POE's to support actual performance	Memo including spreadsheet showing title deed issue
CWP_140	Director Planning and Economic Development	Rural low-cost Housing (RDP)	Percent	100%	30%	Appointment of Service Providers for the Construction of 200 Housing Units in Informal Settlement and Urban Infill	30%	Target Achieved	N/A	Appointment letter

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 2 (01 Oct 2025 – 31 Dec 2025)					
					Second Quarter Target	Target Description	Second Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_141	Director Planning and Economic Development	Urban low-cost Housing (RDP)	Percent	100%	30%	Appointment of Service Providers for the Construction of 10 Housing Units in Informal Settlement and Urban Infill	30%	Target Achieved	N/A	Appointment letter
CWP_142	Director Planning and Economic Development	Housing Consumer Education and awareness	Percent	100%	50%	Consumer Education / awareness campaign on BNG (RDP) home ownerships including upgrading Informal Settlement	0%	Target is not achieved The completed forms are handed over to the beneficiary.	To retrieve all the forms issued to the beneficiaries	Individual Subsidy Form for Verified Beneficiaries List of Beneficiary lists submitted by Councillors' for both Urban and Rural Wards
CORPORATE AND SHARED SERVICES										
CWP_143	Director Corporate and Shared Services	Renovation of Municipal offices at Seshego Zone 1:	Percent	100%	75%	Re-painting of building structure, replacement of faulty electrical components, replacement of damaged fittings	100%	Target Achieved	N/A	Completion certificate, invoice
CWP_144	Director Corporate and Shared Services	Renovation of Municipal offices at Seshego Zone 3	Percent	100%	75%	Re-painting of building structure, replacement of faulty electrical components, replacement of damaged fittings	75%	Target Achieved	N/A	Progress report, invoice
CWP_145	Director Corporate and Shared Services	Renovation of Municipal offices at Seshego Zone 8:	Percent	100%	75%	Re-painting of building structure, replacement of faulty electrical components, replacement of damaged fittings	100%	Target Achieved	N/A	Completion certificate, invoice

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 2 (01 Oct 2025 – 31 Dec 2025)					
					Second Quarter Target	Target Description	Second Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_146	Director Corporate and Shared Services	Refurbishment of New Council Chamber	Percent	100%	100%	Replacement of Air Conditioning Plant, Repaint of external structure, replacement of faulty electrical and plumbing fittings	100%	Target Achieved	N/A	Completion certificate, invoice
CWP_147	Director Corporate and Shared Services	Refurbishment of Aganang Municipal Hall	Percent	100%	75%	Replacement of roof structure, sanitary fittings, electrical fittings, flooring	100%	Target Achieved	N/A	Practical completion certificate
CWP_148	Director Corporate and Shared Services	Refurbishment Aganang Cluster offices: Mohlonong	Percent	100%	75%	Repainting of walls, Waterproofing, replacement of sanitary fittings, electrical fittings	100%	Target Achieved	N/A	Completion certificate, invoice
CWP_149	Director Corporate and Shared Services	Municipal Furniture and Office Equipment's	Percent	100%	100%	Purchasing of Furniture and office equipments	100%	Target Achieved	N/A	Invoice, delivery notes
CWP_150	Director Corporate and Shared Services	Procurement of Laptops, PCs and Peripheral Devices	Number	4	1	1 report on procurement of Laptop and PC	1	Target Achieved	N/A	Report
CWP_151	Director Corporate and Shared Services	Network Upgrade	Percent	100%	50%	Appointment of service provider	50%	Target Achieved	N/A	Appointment of service provider
CWP_153	Director Corporate and Shared Services	Procurement of Laptops for ISDG Interns	Number	4	1	1 report on procurement of Laptop for ISDG	1	Target Achieved	N/A	Report
CWP_154	Director Corporate and Shared Services	Acquisition of fleet	Percent	50%	15%	Submission of fleet specifications/requirements to SCM	15%	Target Achieved	N/A	Fleet specifications/requirements
COMMUNITY SERVICES										
CWP_155	Director Community Services	Grass Cutting equipment's	Percent	100%	100%	Delivery of equipment	122%	Target Achieved	N/A	Invoice, Delivery Note
CWP_156	Director Community Services	Construction of Sebayeng / Dikgale Sport Complex	Percent	100%	25%	Site Establishment and Construction of Guardhouse	18%	Target not achieved because of dispute over appointment of EPWP personnel	Affected Councillors have agreed to meet in January 2026	Project Progress Report

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 2 (01 Oct 2025 – 31 Dec 2025)					
					Second Quarter Target	Target Description	Second Quarter Actual Performance	Performance challenges	Corrective Measures	POE
									to resolve the dispute	
CWP_157	Director Community Services	Upgrading of Nirvana stadium	Percent	100%	50%	Drilling and Equipping Borehole	100%	Target Achieved	N/A	Completion Certificate
CWP_158	Director Community Services	Construction of Softball stadium in City Cluster	Percent	100%	30%	Installation of Electrical Lights on Field B and C	100%	Target Achieved	N/A	Project Progress Report
CWP_159	Director Community Services	Upgrading of Mohlonong Stadium	Percent	100%	50%	Installation of Irrigation System	50%	Target Achieved	N/A	Report and Photos
CWP_160	Director Community Services	Construction of Mankweng Stadium	Percent	100%	35%	Construction of Soccer Pitch	20%	Target not achieved because of water pressure challenge to irrigate the soccer pitch	Drilling of Borehole	Project Progress Report
CWP_161	Director Community Services	Construction of Laastehoop Sport Complex.	Percent	100%	50%	Appointment of Service Provider	50%	Target Achieved	N/A	Appointment Letter
CWP_162	Director Community Services	Chuene Maja Sports Complex	Percent	100%	50%	Measuring and Levelling of field	50%	Target Achieved	N/A	Report
CWP_163	Director Community Services	Procurement of Library Books	Percent	100%	100%	Supply and Delivery	615%	Target Achieved	N/A	Delivery Notes and Invoice
CWP_164	Director Community Services	Theft detection systems for Municipal libraries	Percent	100%	50%	Advertisement of the project	50%	Target Achieved	N/A	Tender advertisement
CWP_165	Director Community Services	Extension of landfill site (Weltevreden)	Percent	100%	50%	Construction of perimeter fence	26%	Target not achieved because of site clearing before construction of the perimeter fence	Target will be reviewed during adjustment to continue with fencing in the third quarter	Progress report
CWP_166	Director Community Services	240 litre bins	Percent	100%	100%	Delivery	116%	Target Achieved	N/A	Delivery Notes and Invoice
CWP_167	Director Community Services	6 & 9 M3 Skip containers	Percent	100%	100%	Supply and Delivery	133%	Target Achieved	N/A	Delivery Notes and Invoice

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					Second Quarter Target	Target Description	Second Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_168	Director Community Services	Procurement of Concrete Street Bins	Percent	100%	50%	Supply delivery and of concrete bins	760%	Target Achieved	N/A	Delivery Notes and Invoice
CWP_169	Director Community Services	Seshego transfer station	Percent	100%	100%	Construction of and paving	100%	Target Achieved	N/A	Progress reports
CWP_170	Director Community Services	Westenburg Transfer Station	Percent	100%	100%	Construction of and paving	100%	Target Achieved	N/A	Progress reports
CWP_171	Director Community Services	Molepo Transfer Station	Percent	100%	50%	Site establishment, site clearance and drilling of borehole	50%	Target Achieved	N/A	Progress reports
CWP_172	Director Community Services	Ga- Maja transfer station	Percent	100%	50%	Site establishment, site clearance and drilling of borehole	50%	Target Achieved	N/A	Progress reports
CWP_173	Director Community Services	Ga- Chuene transfer station	Percent	100%	50%	Site establishment, site clearance and drilling of borehole	50%	Target Achieved	N/A	Progress reports
CWP_174	Director Community Services	Gates and parameter fence at Webster depot	Percent	100%	50%	Allocation of a contractor	50%	Inadequate/ insufficient POE	Inadequate/ insufficient POE	Invoice and Pictures
CWP_175	Director Community Services	Rehabilitation of Weltevreden landfill site	Percent	100%	50%	Appointment of contractor	25%	Target not Achieved The request was submitted to SCM for allocation the contractor	Appointment of contractor	Approved memo for appointment of Contractor
CWP_176	Director Community Services	Installation of CCTV cameras & Fibre Network	Percent	100%	50%	Delivery of CCTV cameras	100%	Target Achieved	N/A	Delivery note, invoice and completion certificate
CWP_177	Director Community Services	Provision two-way radios	Percent	100%	50%	Bid advertisement	50%	Target Achieved	N/A	Copy of advert
CWP_178	Director Community Services	Provision of Access Control Systems and equipment	Percent	100%	50%	Delivery of equipments	0%	Target not met. SCM busy finalizing the appointment of the service provider.	To request SCM to fast track the appointment of the service provider.	None
CWP_179	Director Community Services	Supply and delivery of mobile guard houses	Percent	100%	100%	Delivery of guard houses	217%	Target Achieved	N/A	Invoice and delivery note

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					Second Quarter Target	Target Description	Second Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_180	Director Community Services	Purchase of Firearms	Percent	100%	50%	Bid advertisement	50%	Target Achieved	N/A	Copy of advert
CWP_181	Director Community Services	Purchase of Safe	Percent	100%	50%	Issue purchase order to the service provider	50%	Target Achieved	N/A	Purchase order
CWP_182	Director Community Services	Acquisition of fire Equipment	Percent	100%	100%	Supply and delivery of fire equipment	100%	Target Achieved	N/A	Invoice and delivery note
CWP_183	Director Community Services	Miscellaneous equipment and gear/ Ancillary equipment	Percent	100%	100%	Supply and delivery of ancillary equipment	100%	Target Achieved	N/A	Invoice and delivery note
CWP_184	Director Community Services	Hydraulic equipment	Percent	100%	100%	Supply and of hydraulic equipment	100%	Target Achieved	N/A	Invoice and delivery note
CWP_185	Director Community Services	Multipurpose branches Monitors	Percent	100%	50%	Bid advertisement	50%	Target Achieved	N/A	Invoice for delivered equipment
CWP_186	Director Community Services	Rescue ropes/high angle	Percent	100%	100%	Supply and delivery of rescue ropes	100%	Target Achieved	N/A	Invoice and delivery note
CWP_187	Director Community Services	Upgrading of City traffic & licensing centre	Percent	100%	50%	Fencing	40%	Target not achieved Poor performance by the contractor	Intention to terminate the contractor pending the remain term of the contract.	Quotation and Proforma invoices.
CWP_188	Director Community Services	Construction of Mankweng Traffic and Licensing Testing Centre	Percent	100%	50%	Construction Guard house	60%	Target Achieved	N/A	Progress report.
CWP_189	Director Community Services	Procurement of office furniture's for Customers and employees)	Percent	100%	50%	Appointment of service provider	100%	Target Achieved	N/A	Invoice and delivery note.
CWP_190	Director Community Services	Procurement of automatic number plate recognition	Percent	100%	50%	Allocation of service provider	100%	Target Achieved	N/A	Invoice and delivery note.

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					Second Quarter Target	Target Description	Second Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_191	Director Community Services	Refurbishment of Game Reserve facilities	Percent	100%	50%	Painting of 2 chalets	100%	Target Achieved	N/A	Invoice, payment certificate and pictures
CWP_192	Director Community Services	Purchase of land for New Mankweng Cemetery	Percent	100%	50%	Community Engagement	50%	Target Achieved	N/A	Bjatladi Traditional Council resolution
CWP_193	Director Community Services	Development of Heroes Acre in Silicon Cemetery	Percent	100%	50%	Allocation of service provider	100%	Target Achieved	N/A	Appointment letter and developed designs
CWP_194	Director Community Services	Grass cutting equipment's	Percent	100%	100%	Supply and delivery of grass cutting equipment	100%	Target Achieved	N/A	Invoice and delivery note
CWP_195	Director Community Services	Construction of Ablution Facilities at Mankweng Parks	Percent	100%	50%	Construction of the ablution facilities	50%	Target Achieved	N/A	Progress report
CWP_196	Director Community Services	Greening programme	Percent	100%	50%	Supply and delivery of trees	157%	Target Achieved	N/A	Invoice, delivery note and pictures
CWP_197	Director Community Services	Greening Programme for Ditseng	Percent	100%	50%	Supply and delivery of trees	100%	Target Achieved	N/A	Invoice, delivery note and pictures
CWP_198	Director Community Services	Development of a regional parks In Rural Areas	Percent	100%	50%	Compile specifications	50%	Target Achieved	N/A	Specifications
CWP_199	Director Community Services	Upgrading of Tom Naude Park	Percent	100%	50%	Allocation of service provider	100%	Target Achieved	N/A	Appointment letter, pictures, Location of solar lights
CWP_83	Director Community Services	Upgrading of Triangle Park	Percent	100%	10%	Detailed designs	10%	Target Achieved	N/A	Detail design report
BUDGET AND TREASURY OFFICE										
CWP_201	Chief Financial Officer	Provision of Laptops PCs BTO	Percent	100%	50%	Supply and delivery of Laptops PC for BTO	99%	Target Achieved	N/A	Invoice and delivery note
CWP_202	Chief Financial Officer	BTO Cash counters	Percent	100%	50%	Supply and delivery of BTO cash counters	100%	Target Achieved	N/A	Invoice and delivery note

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Annual Target 2025-2026	Quarter 2 (01 Oct 2025 – 31 Dec 2025)					
					Second Quarter Target	Target Description	Second Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_203	Chief Financial Officer	BTO amenities	Percent	100%	50%	Supply and delivery of BTO amenities	58%	Target Achieved	N/A	Invoice and delivery note