CITY OF Polokwane
NATURALLY PROGRESSIVE

RESOLUTION OF THE COUNCIL OF POLOKWANE LOCAL MUNICIPALITY

DATE OF RESOLUTION: 24 APRIL 2026

RESOLUTION NO: CR283/04/24

ITEM – 8.2

2025-26 THIRD QUARTER INSTITUTIONAL PERFORMANCE REPORT

RESOLVED THAT:

(a) The 2025-26 Third Quarter Institutional Performance Report be noted.

(b) The 2025-26 Third Quarter Institutional Performance Report be referred to the Municipal Public Accounts Committee (MPAC) for further scrutiny.

2026/04/24

CLLR MMAPHUTI RUFUS MUTHABINE — **DATE**

ACTING COUNCIL SPEAKER

OKWANE MUNICIPALITY
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2026 -04- 24
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OFFICE OF THE SPEAKER

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CITY OF Polokwane
NATURALLY PROGRESSIVE

DIRECTORATE: CHIEF OPERATIONS OFFICER

TO : COUNCIL

DATE : 24 APRIL 2026

FROM : MAYORAL COMMITTEE

SUBJECT: 2025-26 THIRD QUARTER INSTITUTIONAL PERFORMANCE REPORT

1. PURPOSE OF THE REPORT

The purpose of the report is to request Council to consider the 2025/26 Third 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 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 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.

3. **DISCUSSION**

The 2025/26 Third Quarter Institutional Performance Report is compiled in line with the provisions of the MFMA, MSA, Polokwane Municipality Performance Management Framework and Reviewed Polokwane Municipality's Performance Management Policy. The report provides a performance review of how the municipality performed during the Third Quarter of 2025/26 financial year that is 01st January 2026 to 31st March 2026. The basis and source planning document for the 2025/26 Third Quarter Institutional Performance Report is the Revised 2025/26 Service Delivery and Budget Implementation Plan that was approved by council on the 26 February 2026.

4. **FINANCIAL IMPLICATIONS**

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

5. **LEGAL IMPLICATIONS**

Local Government: Municipal Systems Act 32 of 2000 as amended provides for the establishment of Performance Management System in chapter 6. Furthermore, the Systems Act in section 40 states that a municipality must establish mechanisms to monitor and review its performance management system. Section 41 (c) (i) (ii) provides for regular monitoring and performance measurements. The 2025/26 Third Quarter Institutional Performance Report is in line with the provisions of the Systems Act and supported.

6. **CONSULTATION**

The joint Admin and Finance portfolio committee was duly consulted on this submission for its oversight role. The committee supported the report on its meeting held on the 15th of April 2026.

7. **RECOMMENDATIONS**

1. That the 2025-26 Third Quarter Institutional Performance Report be noted.
2. That the 2025-26 Third Quarter Institutional Performance Report be referred to MPAC for further scrutiny.

17/04/2026

CLLR JOHN MPE — **DATE**

EXECUTIVE MAYOR

POLOKWANE MUNICIPALITY
OFFICE OF THE SPEAKER
2026 -04- 24
PO BOX 111, POLOKWANE 0700
POLOKWANE MUNICIPALITY

CITY OF Polokwane

NATURALLY PROGRESSIVE

THIRD QUARTER INSTITUTIONAL PERFORMANCE REPORT

01 JANUARY 2026 TO 31 MARCH 2026

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1. INTRODUCTION

Local Government: Municipal Systems Act, 32 of 2000 as amended 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 Third 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 Third Quarter of 2025/26 financial year that is from 01st January to 31st March 2026. The planning documents that are used to monitor, measure and report the 2025/26 Third 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. 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 under the Chief Operations Officer's Directorate 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. Lastly, the systems open for Internal Audit to audit the reported performance and the reviews done by the Directorates.

3. SUMMARY OF THE OVERALL ORGANIZATIONAL PERFORMANCE FOR 2025/26 THIRD 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 Third Quarter. The summary of the performance achieved are reflected below:

KPA	Total no of KPI's for 3rd Quarter as per the revised SDBIP	Targets applicable for 3rd Quarter	Targets achieved	Targets not achieved
KEY PERFORMANCE INDICATORS				
Basic Service Delivery	41	22	16	6
Good Governance and Public Participation	77	56	56	-
Municipal Transformation and Organizational Development	16	10	10	-
Financial Viability	12	11	11	-
Local Economic Development	10	7	4	3
Total	**154**	**106**	**97**	**9**
Total in %	**100%**	**100%**	**92%**	**8%**
CAPITAL WORKS PROGRAMME				
Water and Sanitation	36	24	21	3
Energy Services	15	5	3	2
Roads and Stormwater	87	48	44	4
Transportation Services	5	4	3	1
Community Services	46	29	25	4
Corporate and Shared Services	11	4	4	-
Planning and Economic Development	8	4	2	2
Chief Operations Office	1	-	-	-
Budget and Treasury Office	3	3	2	1
Total	**212**	**121**	**104**	**17**
Total in %	**100%**	**100%**	**86%**	**14%**

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

Key Performance Area	Second Quarter Performance	Third Quarter Performance	Performance Movement between 2nd and 3rd Quarter
KEY PERFORMANCE INDICATORS			
Basic Service Delivery	65%	73%	⇧
Good Governance and Public Participation	95%	100%	⇧
Municipal Transformation and Institutional Development	100%	100%	⇨
Financial Viability	100%	100%	⇨
Local Economic Development	78%	57%	⇩
Capital Works Programme			
Water and Sanitation	62%	88%	⇧
Energy Services	25%	60%	⇧
Roads and Storm water	60%	92%	⇧
Transportation Services	25%	75%	⇧
Community Services	85%	86%	⇧
Corporate and Shared Services	100%	100%	⇨
Planning and Economic Development	50%	50%	⇨
Budget and Treasury Office	100%	67%	⇩

⇩	Downward Performance	⇧	Improved Performance	⇨	Consistent Performance

3.2 SUMMARY OF THIRD QUARTER PERFORMANCE INDICATORS PER MUNICIPAL DIRECTORATES

No	Name of Directorate	Total of SDBIP KPIs for Quarter 3	Total Number of Target for Quarter 3 Achieved	Total Number of Target for Quarter 3 Not Achieved	Percentage (%)
1	Chief Operations Office	38	38	0	100%
2	Corporate and Shared Services	19	19	0	100%
3	Budget and Treasury Office	21	20	1	95%
4	Transportation Services	12	11	1	92%
5	Roads and Storm water	49	45	4	92%
6	Community Services	39	35	4	90%
7	Water and Sanitation	25	21	4	84%
8	Planning and ED	14	9	5	64%
9	Energy Services	10	3	7	30%

3.3 COMPARISON OF SECOND QUARTER AND THIRD QUARTER PER MUNICIPAL DIRECTORATES

No	Name of Directorate	Second Quarter Performance	Third Quarter Performance	Performance Movement between 2nd and 3rd Quarter
1	Budget and Treasury Office	91%	95%	↑
2	Chief Operations Office	100%	100%	⇨
3	Community Services	85%	90%	↑
4	Corporate and Shared Services	100%	100%	⇨
5	Energy Services	26%	30%	↑
6	Planning and ED	62%	64%	↑

No	Name of Directorate	Second Quarter Performance	Third Quarter Performance	Performance Movement between 2nd and 3rd Quarter
7	Roads and Storm water	60%	92%	↑
8	Transportation Services	40%	92%	↑
9	Water and Sanitation	53%	84%	↑

4. SUMMARY OF THE 2025/26 THIRD 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 March 2026. The financial results for the period ending 31 March 2026 are summarised as follows:

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	675 808 390	4 310 037 552	73%
Capital transfers recognised	615 385 902	595 574 865	663 762 768	58 678 923	449 253 779	68%
Total Revenue	**6 596 670 282**	**6 446 554 132**	**6 568 439 266**	**734 487 313**	**4 759 291 331**	**72%**
Total Expenditure	**6 253 474 272**	**5 724 363 741**	**5 728 194 286**	**423 552 114**	**3 881 601 255**	**68%**
Surplus/ (Deficit) for the year	**343 196 010**	**722 190 391**	**840 244 980**	**310 935 199**	**877 690 076**	**104%**

1.1.1 Revenue Performance

As at **31 March 2026**, the actual year-to-date operational revenue and capital transfers recognised amounts to **R 4 759 291 331**, representing **72%** of the adjustments budget of **R 6 568 439 266.**

Comparative Performance – 2024/25:

For the same period in the prior year, revenue performance amounted to **R 4 419 349 917**, representing **74%** of the prior year's adjustments budget.

The current year's performance is slightly higher in rand value and low in percentage compared to the same period in the prior year.

1.1.2 Expenditure performance

As at **31 March 2026**, the actual year-to-date operating expenditure amounts to **R 3 881 601 255** which is **68%** of the adjustments budget of **R 5 728 194 286.**

Comparative Performance – 2024/25:

Operating expenditure amounted to **R 3 777 153 476**, which was **71%** 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.

1.1.3 Capital Performance

As at **31 March 2026**, payments in respect of capital projects amount to **R 597 528 008** (including VAT), representing **54%** of the adjustments capital budget of **R 1 098 491 901**.

Comparative Performance – 2024/25:

Capital expenditure amounted to **R 451 264 021**, which was **58%** of the prior year capital budget.

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

The capital budget funding breakdown as of **31 March 2026** is tabulated as follows:

MULTI YEAR CAPITAL BUDGET	Funding Source	ORIGINAL BUDGET 2025/26		ADJUSTMENTS BUDGET 2025/26 (WITH TRANSFER OF FUNDS)		March			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	291 257 258	17 870 979	2 490 143	20 361 122	195 184 968	28 084 223	223 269 191	77%
Public Transport Network Grant	PTNG	37 062 393	42 621 752	53 625 279	61 669 071	70 849	10 627	81 476	33 415 703	4 692 078	38 118 408	62%
Neighbourhood Development Grant	NDPG	33 539 129	38 569 998	38 539 129	44 319 998	7 583 939	1 034 179	8 618 118	19 692 636	2 738 311	22 430 947	51%
Water Services Infrastructure Grant	WSIG	56 521 739	65 000 000	56 521 739	65 000 000	2 484 441	343 649	2 828 090	28 921 240	4 071 794	32 993 034	51%
Regional Bulk Infrastructure Grant	RBIG	135 225 217	155 508 999	135 225 217	155 508 999	22 758 398	3 413 759	26 172 156	105 956 450	15 567 797	121 524 247	78%
Integrated National Electrification Programme Grant	INEP	10 221 739	11 755 000	10 221 739	11 755 000	731 018	98 687	829 705	8 329 710	1 194 267	9 523 976	81%
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	248 157	33 501	281 659	3 039 182	419 360	3 458 543	10%
Total DoRA Allocations		517 891 192	595 574 870	577 709 587	664 366 025	51 747 780	7 424 547	59 172 327	394 618 759	56 779 660	451 409 047	68%
									-	-	-	0%
Capital Replacement Reserve	CRR	198 169 479	227 894 901	377 500 751	434 125 863	14 086 726	1 955 833	16 173 068	127 553 973	18 564 989	146 118 962	34%
TOTAL FUNDING		716 060 670	823 469 771	955 210 338	1 098 491 889	65 834 506	9 380 380	75 345 395	522 172 732	75 344 649	597 528 008	54%
									-	-	-	

Vote Description	Funding Source	ORIGINAL BUDGET 2025/26		ADJUSTMENTS BUDGET 2025/26 (WITH TRANSFER OF FUNDS)		March			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	[redacted]	2 000 000	2 300 000	2 000 000	2 300 000	-	-	-	-	-	-	0%
Vote 2 - MUNICIPAL MANAGERS OFFICE	[redacted]	-	-	-	-	-	-	-	-	-	-	0%
Vote 3 - WATER AND SANITATION	[redacted]	322 342 797	370 694 217	414 354 073	476 507 184	23 926 403	3 403 350	27 329 753	263 031 353	37 961 148	300 992 501	63%
Vote 4 - ENERGY SERVICES	[redacted]	93 586 391	107 624 350	75 021 304	86 274 500	4 033 995	594 134	4 628 129	24 354 611	3 488 935	27 843 545	32%
Vote 5 - COMMUNITY SERVICES	[redacted]	109 153 483	125 526 506	113 056 726	130 015 235	7 154 990	1 023 232	8 178 221	79 265 857	11 163 341	90 429 198	70%
Vote 6 - PUBLIC SAFETY	[redacted]	15 000 000	17 250 000	16 000 000	18 400 000	550 274	79 724	629 998	10 621 794	1 548 861	12 170 655	66%
Vote 7 - CORPORATE AND SHARED SERVICES	[redacted]	51 722 558	59 480 941	71 464 791	82 184 509	19 543 593	2 931 539	22 475 132	43 090 384	6 444 616	49 535 000	60%
Vote 8 - PLANNING AND ECONOMIC DEVELOPMENT	[redacted]	6 000 000	6 900 000	5 750 000	6 612 500	-	-	-	-	-	-	0%
Vote 9 - BUDGET AND TREASURY OFFICE	[redacted]	2 000 000	2 300 000	2 000 000	2 300 000	-	-	-	1 200 411	180 062	1 380 473	60%
Vote 10 - TRANSPORT SERVICES	[redacted]	37 062 393	42 621 752	62 686 102	72 089 017	70 849	-	70 849	26 976 526	3 726 202	30 702 728	43%
Vote 11 - HUMAN SETTLEMENT	[redacted]	-	-	-	-	-	-	-	-	-	-	0%
Vote 12 - ROADS AND STORMWATER	[redacted]	77 193 048	88 772 005	192 877 342	221 806 943	10 554 401	1 468 283	12 022 685	73 631 796	10 961 995	84 593 791	38%
Total	[redacted]	716 060 670	823 469 771	955 210 338	1 098 491 889	65 834 506	9 380 380	75 345 395	522 172 732	75 344 649	597 528 008	54%

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 3 (01 January 2026 - 31 March 2026)				
						Third Quarter Target	Third 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 (0,28)	0,16 (400)	17	**Target not achieved** due to community disruptions/ stoppages	Meetings were held with communities to resolve the ready board story. A choice form submitted for community to install or not install. Time extended to complete the work within the financial year	Completion certificate and beneficiary list
BSD_TL56	Director Energy Services	Increase percentage of households with access to electrification by 30 June each year	0.35% (876)	Percent	600	0,13 (400)	[illegible]	**Target not achieved** Project delayed by community work stoppages and late delivery of meters due to STS group code expiry	Community engages, group code renewed, indemnity form created, extension of time granted.	Completion certificate and beneficiary list
BSD_TL2	Director Energy Services	Number of high mast lights installed and energised by 30 June 2026	New	Number	15	5	(55.87% physical progress)	**Target not achieved** due to delayed approval of land by Magoshi to change of positions and the request to convert high mast to streetlights.	Meetings held with traditional leaders and change of positions has been approved. All foundations are completed, waiting for drying period and installations.	Projects payment certificates and completion certificates
BSD_TL3	Director Energy Services	Number of solar high mast lights installed at City Entrances by 30 June each year	New	Number	3	2	0	**Target not achieved** SANRAL conditions caused movement to new position, RAL paid but no approval letter	New position identified and foundations to continue Formal intervention letter submitted.	Projects payment certificates and completion certificates

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 3 (01 January 2026 - 31 March 2026)				
						Third Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL4	Director Energy Services	Percentage reduction of electricity losses by 30 June each year	12.33%	Percent	0.36%	0.36%	2.52% (loss increase – no reduction)	**Target not achieved** There are projects earmarked to reduce energy losses (solar streetlights, solar water geysers, EEDSM), smart meter installations are not adequate as they do not indicate the root cause of the electricity losses.	1. Replacement of bypassed, tampered and faulty meters with smart meters. 363 meters have been replaced to date and the 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	Monthly electricity sales report and Eskom purchases invoices
BSD_TL10	Director Water and Sanitation	% of Reduction of water losses by 30 June each year	33%	Percent	Reduction by 9% from baseline	9%	1.35% (loss increase – no reduction)	**Target not achieved** due to a high number of non-functional water meters as well as unauthorized access of water by mushrooming cash washes in the CBD.	RT29 contract is active to install water meters and retrofitting vandal proof hydrants within the CBD.	Water sales report
BSD_TL13	Director Roads and Storm water	KMs of new gravelled roads to be built by 30 June each year	0km	Number	2.2km	1.1 km	3 km	Target achieved	N/A	Job Cards, Progress Report, Payment Certificate and Practical Completion Certificate
BSD_TL23	Director Community Services	Number of Health (Food premises and outlets) Inspections conducted by 30 June each year	1 557	Number	1 550	388	388	Target achieved	N/A	Inspection Reports

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 3 (01 January 2026 - 31 March 2026)				
						Third Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
BSD_TL57	Director Community Services	% of noise pollution notices served within 14 days of receipt of complaint	13	Percent	100%	100%	100%	Target achieved	N/A	Notices issued to offenders
BSD_TL26	Director Community Services	Number of fire inspections conducted by 30 June each year	1006	Number	548	137	226	Target achieved	N/A	List of premises or buildings
BSD_TL27	Director Community Services	Numbers of Local Sport Grounds Graded by end of June each year	331	Number	288	72	72	Target achieved	N/A	Grading Report
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	14	15	Target achieved	N/A	Reports and Event Schedules and Photos
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 Report and pictures
BSD_TL31	Director Community Services	Number of cemeteries to be developed /upgraded by 30 June each year	New	Number	1	1	1	Target achieved	N/A	Geotech studies report
BSD_TL32	Director Community Services	Number of crime prevention operations to curb public nuisance conducted by 30 June each year	4	Number	12	3	5	Target achieved	N/A	Attendance register and feedback report

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 3 (01 January 2026 - 31 March 2026)				
						Third Quarter Target	Third 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	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%	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	59.41%	Percent	100%	100%	100%	Target achieved	N/A	Quarterly report, List of Occupation applications received and assessed
BSD_TL51	Director Corporate and Shared Services	Percentage of municipal facilities complying with building regulations by 30 June each year	New	Percent	100%	50%	50%	Target achieved	N/A	Allocation approval, appointment letter
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	Revised Annual Target	Quarter 3 (01 January 2026 - 31 March 2026)				
						Third Quarter Target	Third 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	8	16	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	10	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	4	Target achieved	N/A	Reports and Attendance registers
LED_TL04	Director Planning and Economic Development	Number of trader's opportunities created through Municipal initiatives. (Traders trade at events during soccer matches and festivals for economic beneficiation)	287	Number	225	80	57	**Target not achieved** as there were not enough events for trading during the quarter. Only nineteen events were held and 57 traders benefited	The shortfall will be addressed in the next quarter	Attendance register, Reports and pictures
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	2	**Target not achieved** There were POE uploading challenges experienced and at the time of medial/ during Audit, the system and audit had already closed.	Continuous monitoring and evaluation up until Audit period.	Contacts Notes and Attendance Registers

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 3 (01 January 2026 - 31 March 2026)				
						Third Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
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** as there was a delay in obtaining the Council Resolution for the declaration and permission to value the land in terms of Section 14 of the MFMA.	The Council resolution was eventually obtained on 26 March 2026 We are in the process of appointing a professional valuer as per the Council Resolution. The Valuation Report will be tabled in Council for consideration, and the bid will then be advertised.	Bid document
LED_TL10	Chief Operations Officer	Number of job opportunities created through EPWP by 30 June each year (Temporary job opportunities)	3 284	Number	3 600	900	907	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 3 (01 January 2026 - 31 March 2026)				
						Third Quarter Target	Third 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	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	IT Service provider performance review report
GGPP_TL3	Director Corporate and Shared Services	% of ICT service requests attended to and resolved as per	100%	Percent	100%	100%	100%	Target achieved	N/A	ICT service requests management report

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 3 (01 January 2026 - 31 March 2026)				
						Third Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		IPP by 30 June each year					[redacted]			
GGPP_TL4	Director Corporate and Shared Services	% of Fleet operational by 30 June each year	New	Percent	75%	75%	[redacted]	Target achieved	N/A	Quarterly fleet status reports signed and dated by the Fleet Manager, Director Corporate and Shared Services
GGPP_TL5	Chief Operations Officer	Number of EXCO Meetings convened by 30 June each year.	37	Number	36	8	[redacted]	Target achieved	N/A	Minutes of the Meetings and Attendance Register
GGPP_TL6	Chief Operations Officer	Number of EXTENDED EXCO Meetings convened by 30 June 2026	12	Number	12	3	[redacted]	Target achieved	N/A	Minutes of the Meetings and Attendance Register
GGPP_TL7	Chief Operations Officer	Number of External Audit Action Plans developed based on AGSA Findings by 31 January each year.	1	Number	1	1	[redacted]	Target achieved	N/A	External Audit (AGSA) Action Plan
GGPP_TL10	Chief Operations Officer	Percentage of internal audit projects completed by 30 June each year.	0	Percent	100%	100%	[redacted]	Target achieved	N/A	Internal audit progress report to APAC
GGPP_TL11	Chief Operations Officer	Number of Ordinary Audit Committee Meetings convened by 30 June each year.	4	Number	4	1	[redacted]	Target achieved	N/A	APAC Notice, Agenda and Attendance Register
GGPP_TL12	Chief Operations Officer	Percentage of selected capital projects verified (inspected) by 30 June each year.	0	Percent	100%	100%	[redacted]	Target achieved	N/A	Internal Audit Working Papers

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 3 (01 January 2026 - 31 March 2026)				
						Third Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL14	Chief Operations Officer	Number of MPAC responses on the review of quarterly performance reports coordinated and submitted by 30 June each year.	New	Number	4	1	[redacted]	Target achieved	N/A	MPAC Questions and Responses
GGPP_TL15	Chief Operations Officer	Number of MPAC oversight visit to infrastructure projects by 30 June each year.	31	Number	8	2	[redacted]	Target achieved	N/A	Oversight report
GGPP_TL16	Chief Operations Officer	Number of Ward Committee meetings convened by 30 June each year.	540	Number	540	135	[redacted]	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	[redacted]	Target achieved	N/A	Council resolution on submitted Ward Committee Report
GGPP_TL18	Chief Operations Officer	Number of Magoshi Forums Convened by 30 June each year.	3	Number	3	1	[redacted]	Target achieved	N/A	Agenda and attendance register
GGPP_TL19	Chief Operations Officer	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March each year (Section 121-129 MFMA)	1	Number	1	1	[redacted]	Target achieved	N/A	Council resolution on oversight report (annual report)
GGPP_TL20	Chief Operations Officer	Number of Mayoral Committee meetings convened by 30 June each year.	15	Number	11	3	[redacted]	Target achieved	N/A	Agenda and minutes
GGPP_TL21	Chief Operations Officer	Number of Council sittings convened by 30 June each year.	15	Number	6	2	[redacted]	Target achieved	N/A	Agenda and attendance register

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 3 (01 January 2026 - 31 March 2026)				
						Third Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL22	Chief Operations Officer	Number of Portfolio Committee meetings convened by 30 June each year.	168	Number	122	33	[redacted]	Target achieved	N/A	Agenda and attendance registers
GGPP_TL24	Chief Operations Officer	Number of Fraud Awareness Campaigns held conducted by 30 June each year.	5	Number	4	1	[redacted]	Target achieved	N/A	Fraud awareness report
GGPP_TL26	Chief Operations Officer	Number of Risk Management Committee meetings convened by 30 June each year.	4	Number	4	1	[redacted]	Target achieved	N/A	Invitation, Attendance register and agenda
GGPP_TL27	Chief Operations Officer	Number of Ward AIDS Council Meetings Convened by 30 June each year.	41	Number	45	11	[redacted]	Target achieved	N/A	Agenda and Attendance register
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.	4	Number	4	1	[redacted]	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	100%	Number	8	2	[redacted]	Target achieved	N/A	Invitations, Agenda, Attendance Register
GGPP_TL30	Chief Operations Officer	% of coordinated marketing campaigns conducted by target date	New	Percent	100%	100%	[redacted]	Target achieved	N/A	Published/distributed campaign material/Outdoor material
GGPP_TL31	Chief Operations Officer	Number of internal Newsletters Developed by target date	9	Number	6	2	[redacted]	Target achieved	N/A	2 copies internal newsletter
GGPP_TL32	Chief Operations Officer	% of media alerts/public notices issued on municipal	100%	Percent	100%	100%	[redacted]	Target achieved	N/A	Media alerts/public notices issued

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 3 (01 January 2026 - 31 March 2026)				
						Third Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		services by 30 June 2026					[redacted]			on municipal services/Notice timeline register
GGPP_TL33	Chief Operations Officer	Number of Media and Stakeholder Networking sessions held 30 June each year.	4	Number	3	1	[redacted]	Target achieved	N/A	Invitation, Agenda, Speech and Attendance register
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%	[redacted]	Target achieved	N/A	Incoming and outgoing SLA register
GGPP_TL35	Chief Operations Officer	Tabling Annual Report for previous financial year to Council by 31 January each year. (s121 - 129 MFMA)	31-Jan-25	Date	31-Jan-26	31-Jan-26	[redacted]	Target achieved	N/A	Copy of the 2024/25 Annual Report and Council Resolution
GGPP_TL36	Chief Operations Officer	Number of Quarterly Institutional Performance Reports submitted to Council by 30 June each year	4	Number	4	1	[redacted]	Target achieved	N/A	Copy of the Institutional Performance Report and Council Resolution
GGPP_TL37	Chief Operations Officer	Number of organisational performance management assessments of Senior Managers conducted by 30 June each year	2	Number	2	1	[redacted]	Target achieved	N/A	Assessment of Senior Managers 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	[redacted]	Target achieved	N/A	Cluster based service delivery reports
GGPP_TL42	Chief Operations Officer	Number of Reports on the Performance Assessment of	4	Number	4	1	[redacted]	Target achieved	N/A	Quarter3 Reports on the Performance

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 3 (01 January 2026 - 31 March 2026)				
						Third Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		Service Providers by 30 June each year								Assessment of Service Providers
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 Expenditure Report signed by the City Manager
GGPP_TL45	Chief Operations 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 Operations Officer	Number of Contractor/Consultant Meetings held by target date	New	Number	10	2	2	Target achieved	N/A	Minutes of meetings and attendance registers
GGPP_TL48	Chief Operations Officer	Draft Projects Report Published for Comments and Inputs before the 31 March each Financial year	31-Mar-25	Date	31-Mar-26	1 (31 March 2026)	1	Target achieved	N/A	Copy of the Draft Projects Report, Newspaper advert
GGPP_TL49	Chief Operations Officer	Submitting the next financial year Draft IDP and Budget to Council for adoption by 31 March each year (three months before the start of the new financial year)	31-Mar-25	Date	31-Mar-26	1 (31 March 2026)	1	Target achieved	N/A	Council Resolution, Copy of Draft IDP
GGPP_TL51	Chief Operations 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
GGPP_TL53	Chief Operations 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 Register

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 3 (01 January 2026 - 31 March 2026)				
						Third Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
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%	[redacted]	Target achieved	N/A	Unbundling Report
GGPP_TL58	Chief Financial Officer	Number of Asset Management Committee meetings held by 30 June each year	4	Number	4	1	[redacted]	Target achieved	N/A	Minutes of the ASC Meetings
GGPP_TL62	Chief Financial Officer	Percentage reduction of irregular expenditure	R194 401 684	Percent	75%	75%	[redacted]	Target achieved	N/A	UIF register
GGPP_TL63	Chief Financial Officer	Percentage reduction of fruitless expenditure	R3 928 759	Percent	100%	100%	[redacted]	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	[redacted]	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	13	Number	12	3	[redacted]	Target achieved	N/A	Proof of submission of UIF reports
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	[redacted]	Target achieved	N/A	Quarterly financial statements as submitted to stakeholders
GGPP_TL71	Director Transportation Services	Compensation of affected Public Transport Operators by 30 June each year	123	Percent	100%	50%	[redacted]	Target achieved	N/A	Progress Report, minutes, attendance registers and remittance advices

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IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 3 (01 January 2026 - 31 March 2026)				
						Third Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
GGPP_TL72	Director Transportation Services	Business Models Developed by 30 June each year	0	Percent	100%	20%	[redacted]	Target achieved	N/A	Monthly and quarterly expenditure report and Fare revenue monthly reconciliation reports, Monitoring and adherence to the financial model. Review of the fare revenue policy.
GGPP_TL73	Director Transportation Services	Number of AFC and PTMS Reports	8	Number	8	2	[redacted]	Target achieved	N/A	2 AFC Reports 2 PTMS Reports
GGPP_TL74	Director Transportation Services	Revenue Collected by 30 June each year	R8 300 000	Number	R6 000 000 (100%)	25% (R1 500 000)	[redacted]	Target achieved	N/A	AFC Report indicating revenue collected between Jan - Mar Excel Document recording historic revenue collected
GGPP_TL75	Integrated Transport Planning and Operations	Implementation of Universal Design Access Plan (UDAP) by 30 June each year	0	Percent	100%	25%	[redacted]	**Target achieved** The draft Terms of Reference (TOR) for the establishment of the Universal Access Committee have been developed. The TOR will be finalised in the Fourth Quarter. The UDAP presentation was finalised and presented at the annual Universal Access workshop.	N/A	Attendance Register UA Secret Passenger Incorporated Evaluation Surveys (SPIES) reports Final UDAP presentation for 2025

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 3 (01 January 2026 - 31 March 2026)				
						Third Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
								The SPIES report has been prepared.		
GGPP_TL76	Integrated Transport Planning and Operations	Annual review of Technical Operational Plan Update (Annual update)	0	Percent	100%	100%	100%	**Target achieved** The Technical Operational Plan (TOP) for Phase 1 has been updated and approved by Municipal Council for 2026 Financial Year. The target for the year has been achieved.	N/A	Updated TOP for Phase 1
GGPP_TL77	Integrated Transport Planning and Operations	Annual review of Comprehensive Integrated Transport Plan review by 30 June each year	0	Percent	100%	25%	25%	**Target achieved** The Taxi Rank within Polokwane CBD have been assessed and the status quo report was developed during the third Quarter as part of the annual update of the Comprehensive Integrated Transport Plan.	N/A	Updated CITP with assessment results for Taxi Ranks within Polokwane CBD
GGPP_TL78	Integrated Transport Planning and Operations	Reviewed NMT Master Plan Completed by 30 June each year	0	Percent	50%	25%	25%	**Target achieved** The status quo report for Westenburg corridor has been developed based on the assessment that was conducted during the Q3 of the financial year.	N/A	NMT status quo report covering Westernburg corridor

5.4 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 3 (01 January 2026 - 31 March 2026)				
						Third Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
MTOD_TL2	Director Corporate and Shared Services	Submission of Employment Equity Report to the Department of Labour by 15 January each year	1	Number	1	1	[redacted]	Target achieved	N/A	EE Compliance Certificate
MTOD_TL3	Director Corporate and Shared Services	% of External Bursaries awarded to qualifying applicants within budget by 30th June each year	50	Percent	100%	100%	[redacted]	Target achieved	N/A	External Bursaries Report
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%	[redacted]	Target achieved	N/A	Attendance Registers
MTOD_TL7	Director Corporate and Shared Services	Number of employees trained by 30 June each Financial Year	795	Number	650	163	[redacted]	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	3	[redacted]	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	[redacted]	Target achieved	N/A	Medical Testing Reports
MTOD_TL10	Director Corporate and Shared Services	% of Internal Bursaries awarded to qualifying applicants within budget by 30th June each year	51	Percent	100%	100%	[redacted]	Target achieved	N/A	Internal Bursaries Report
MTOD_TL11	Director Corporate and Shared Services	Number of OHS Awareness Campaigns Conducted by 30 June each financial year	4	Number	4	1	[redacted]	Target achieved	N/A	Awareness Campaign Report/Attendance Register
MTOD_TL14	Director Corporate and Shared Services	The number of employment equity targets reports on	New	Number	4	1	[redacted]	Target achieved	N/A	Employment equity targets reports

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 3 (01 January 2026 - 31 March 2026)				
						Third Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
		groups employed in the three highest levels of management in compliance with a municipalities approved employment equity plans								
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

5.5 FINANCIAL VIABILITY

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 3 (01 January 2026 - 31 March 2026)				
						Third Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
FV_TL02	Chief Financial Officer	Number of funded adjustment budget adopted by 28 February each year	1	#	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%	%	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%	%	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%	%	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%	%	88%	88%	92%	Target achieved	N/A	Billing vs Collection Report

IDP Ref No.	Responsible Owner	KPI Name	Baseline	Unit of Measurement	Revised Annual Target	Quarter 3 (01 January 2026 - 31 March 2026)				
						Third Quarter Target	Third Quarter Actual Performance	Performance Challenges	Corrective Measures	POE
FV_TL07	Chief Financial Officer	Percentage collection of government debt outstanding vs total debt collected (Government debt)	83.92%	%	80%	80%	95%	Target achieved	N/A	Government debt vs debt collected.
FV_TL08	Chief Financial Officer	Percentage collection of land/property debts outstanding vs total collected. (Land and Property debts)	98%	%	90%	90%	94%	Target achieved	N/A	Land and Property debt vs debt collected.
FV_TL09	Chief Financial Officer	Percentage of service providers appointed within 90 days from the closing date of the advert	50%	%	25%	25%	41%	Target achieved	N/A	Demand Management Report
FV_TL10	Chief Financial Officer	Number of payroll reconciliations prepared by 30 June each year.	12	#	12	3	3	Target achieved	N/A	Payroll reconciliation prepared
FV_TL11	Chief Financial Officer	Number of investment reconciliations prepared by 30 June each year.	12	#	12	3	3	Target achieved	N/A	Investment reconciliation
FV_TL12	Chief Financial Officer	Number of investment meetings held by 30 June each year.	12	#	4	1	3	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					
					Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance challenges	Corrective Measures	POE
WATER AND SANITATION										
CWP_2	Director Water and Sanitation	Mothapo RWS	Percent	90%	50%	Physical progress at 50% complete (Bulk pipeline, Reticulation)	71%	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					
					Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_3	Director Water and Sanitation	Moletjie East RWS	Percent	35%	5%	Appointment of Contractor	0%	**Target not achieved** due to budget constraints	The project will be implemented over multiple financial years, with commencement expected in the fourth quarter of the 2025/2026 financial year.	Progress report
CWP_5	Director Water and Sanitation	Sebayeng/Dikgale RWS	Percent	35%	5%	Appointment of contractor	0%	**Target not achieved** The commencement of survey and geotechnical investigations was dependent on confirmation of the approved implementation area. This confirmation was concluded later than planned resulting in a delay in meeting the quarterly target.	The implementation area was confirmed, and the project will proceed in Ward 29. The consulting engineer is finalising the detailed design and specifications for contractor appointment.	
CWP_6	Director Water and Sanitation	Moletjie South RWS (Vaalkop)	Percent	100%	80%	Physical progress at 80% complete (Reticulation and stand Pipes)	[illegible]	Target achieved	N/A	Progress report
CWP_7	Director Water and Sanitation	Moletjie South RWS (Bellingsgate and Sepanapudi)	Percent	90%	30%	Physical progress at 30% complete (Reticulation)	[illegible]	Target achieved	N/A	Progress report
CWP_8	Director Water and Sanitation	Houtriver RWS	Percent	100%	70%	Physical progress at 70% complete (Reticulation.	[illegible]	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					
					Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance challenges	Corrective Measures	POE
						Steel Tank, Communal taps)				
CWP_9	Director Water and Sanitation	Chuene Maja RWS	Percent	100%	30%	Physical progress at 30% complete (Reticulation and standpipes, steel tank)	56.5%	Target achieved	N/A	Progress report
CWP_12	Director Water and Sanitation	Mankweng RWS	Percent	65%	20%	Physical progress at 20% complete (Equipping of boreholes)	23%	Target achieved	N/A	Progress report
CWP_14	Director Water and Sanitation	Boyne RWS	Percent	100%	30%	Physical progress at 30% complete (Reticulation and yard connections)	77.15%	Target achieved	N/A	Progress report
CWP_16	Director Water and Sanitation	Construction of ventilated pit latrines	Percent	85%	30%	Physical progress at 30% complete (400 Units)	46%	Target achieved (496 VIP Completed)	N/A	Progress report
CWP_17	Director Water and Sanitation	Aganang RWS (2) (Rammobola)	Percent	100%	98%	Physical progress at 98% complete (Reticulation, steel tanks, Boreholes, Yard connections, Bulkline)	99.8%	Target achieved	N/A	Completion certificate
CWP_18	Director Water and Sanitation	Aganang RWS (2) (Madietane)	Percent	80%	50%	Physical progress at 50% complete (Rising main, Reticulation and standpipes)	88.53%	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					
					Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_19	Director Water and Sanitation	Bakone RWS (3) (Ramokadikadi)	Percent	100%	98%	Physical progress at 98% complete (Rising main and Reticulation and standpipes)	98.5%	Target achieved	N/A	Completion certificate
CWP_26	Director Water and Sanitation	Kalkspruit Water Supply (Aganang Ward 42)	Percent	100%	65%	Physical progress at 65% (Construction of distribution main line, construction of reticulation lines)	94.4%	Target achieved	N/A	Progress report
CWP_27	Director Water and Sanitation	Mashashane Water Works and water supply scheme	Percent	100%	60%	Physical progress at 60% (Rising main, steel tank)	88%	Target achieved	N/A	Progress report
CWP_28	Director Water and Sanitation	Installation of Prepaid Water Meters (City, Seshego & Mankweng Cluster)	Percent	100%	75%	548	1452	Target achieved	N/A	Meter installation report
CWP_31	Director Water and Sanitation	Drilling of Boreholes at Sebati Village	Percent	45%	5%	Appointment of Contractor	42%	Target achieved	N/A	Appointment letter
CWP_32	Director Water and Sanitation	Molepo Water Treatment Plant	Percent	100%	60%	Physical progress at	66.8%	Target achieved	N/A	Progress report
CWP_36	Director Water and Sanitation	Chuene Maja (Fynbos)	Percent	50%	25%	Physical progress at 25% complete (Reticulation)	30.5%	Target achieved	N/A	Progress report
CWP_45	Director Water and Sanitation	Refurbishment of Seshego WWTW Phase 2	Percent	100%	100%	Appointment of Consultant	0%	**Target not achieved** due to budget constraints	The project will be implemented over multiple financial years, with commencement expected in the fourth quarter of the	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					
					Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance challenges	Corrective Measures	POE
									2025/2026 financial year.	
CWP_46	Director Water and Sanitation	Polokwane Bulk Water Supply (Sandriver Water Treatment Works)	Percent	100%	80%	Physical progress at 80% complete (Civil works, mechanical and electrical works)	81.7%	Target achieved	N/A	Progress report
CWP_47	Director Water and Sanitation	Polokwane Bulk Water Supply (Sandriver North Wellfields)	Percent	100%	80%	Physical progress at 80% complete (Construction of bulk lines)	91%	Target achieved	N/A	Progress report
CWP_48	Director Water and Sanitation	Polokwane x108 design, and implementation of internal engineering services Sewer	Percent	50%	25%	Draft feasibility report	25%	Target achieved	N/A	Draft feasibility report
CWP_49	Director Water and Sanitation	Polokwane x108 design, and implementation of internal engineering services Water	Percent	50%	25%	Draft feasibility report	25%	Target achieved	N/A	Draft feasibility report
ENERGY SERVICES										
CWP_60	Director Energy Services	Replacement of 11kV oil switchgears with latest technology switchgear	Number	2	2	2x Installed vacuum breakers at Sigma and 2 repaired at Alpha	0	**Target not achieved** One (1) x oil circuit breaker (OCB) replaced with vacuum circuit breaker (VCB) at Alpha Substation as per the handover certificate and two (2) at Sigma Substation as per the	Provision of Final Completion certificate to validate the planned performance	Completion certificate, beneficiary list

IDP Ref No.	Responsible Owner	Project Name	Unit of Measure ment	Revised Annual Target 2025-2026	Quarter 3 (01 January 2026 - 31 March 2026					
					Third Quarter Target	**Target Description**	**Third Quarter Actual Performance**	**Performance challenges**	**Corrective Measures**	**POE**
								commissioning sheets.		
CWP_61	Director Energy Services	Retrofit Streetlights with Solar Powered Light Fitting along Dendron Road City Entrance	Number	90	45	45x conventional streetlight fittings retrofitted with solar streetlights	90	Target achieved	N/A	Completion certificate, beneficiary list
CWP_62	Director Energy Services	Retrofit streetlights to Solar streetlights in the CBD streets	Number	130	65	65 grid connected streetlights retrofitted to solar powered	130	Target achieved	N/A	Projects payment certificates and completion certificates
CWP_66	Director Energy Services	Replacement of conventional meter boxes with protective electrical enclosure	Number	150	75	75X replaced meter boxes within City and Seshego clusters	22	**Target not achieved** Only 22-meter boxes were installed. The installation was delayed by community unrest	Local labourers were appointed to resolve the matter	Projects payment certificates and completion certificates
CWP_68	Director Energy Services	Electrification of Urban Households (INEP top up)	Percent	100%	50%	50% of budget spend for payment to urban electrification projects	50%	Target achieved	N/A	Monthly electricity sales report and Eskom purchases invoices
ROADS AND STORMWATER										
CWP_76	Director Roads and Storm water	Paving of internal streets in Seshego Zone 8	Percent	100%	40%	Excavation, prepare bedding, shuttering and cast concrete	60%	Target achieved	N/A	Progress Report
CWP_77	Director Roads and Storm water	Refurbishment of Damaged Road signage in the City CBD	Percent	100%	60%	Installation of 68 road signs	67.1%	Target achieved	N/A	Job card, payment cerficate and

IDP Ref No.	Responsible Owner	Project Name	Unit of Measurement	Revised Annual Target 2025-2026	Quarter 3 (01 January 2026 - 31 March 2026					
					Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance challenges	Corrective Measures	POE
										progress report
CWP_78	Director Roads and Storm water	Dual carriage way access road to Mankweng	Percent	50%	25%	Allocation of the contractor, site establishment and excavations	[redacted]	Target achieved	N/A	Allocation letter, progress report, payment certificate
CWP_80	Director Roads and Storm water	Hospital view additional roads	Percent	100%	100%	Completion of 4,4km of NMT facilities and street lighting	[redacted]	Target achieved	N/A	Progress report and Completion certificate
CWP_81	Director Roads and Storm water	Hospital view additional roads 1 and 2	Percent	100%	40%	Allocation of a contractor, site establishment, Processing of layer works, laying of paving blocks	[redacted]	Target achieved	N/A	Progress reports, Payment certificates
CWP_82	Director Roads and Storm water	Hospital Link roads	Percent	100%	40%	Processing and completion of layer works, laying of paving blocks	[redacted]	Target achieved	N/A	Progress reports, Payment certificates and completion certificates
CWP_84	Director Roads and Storm water	Upgrading of gravel 1 road to tar at 28 th street in zone A Seshego	Percent	100%	70%	Processing of layer works	[redacted]	Target achieved	N/A	Progress Reports
CWP_85	Director Roads and Storm water	Upgrading of gravel 1 road to tar at 29 th street in zone A Seshego	Percent	100%	75%	Completion of layer works	[redacted]	Target achieved	N/A	Progress Reports
CWP_86	Director Roads and Storm water	Upgrading of gravel 1 road to tar at 30th street in zone A Seshego	Percent	100%	75%	Completion of layer works	[redacted]	Target achieved	N/A	Progress Reports
CWP_87	Director Roads and Storm water	Refurbishment of Street Names Boards in the City CBD	Percent	100%	60%	96 Street names boards Refurbished	[redacted]	Target achieved	N/A	Job card, payment certificate and

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										progress report
CWP_88	Director Roads and Storm water	Procurement of Bowmag Roller and Mechanical Broom	Percent	100%	100%	Development of specification	[redacted]	Target achieved	N/A	Specification
CWP_88(A)	Director Roads and Storm water	Rehabilitation of Bok Street	Percent	100%	10%	Allocation of a contractor and site establishment	[redacted]	Target achieved	N/A	Allocation letter and progress report
CWP_90	Director Roads and Storm water	Paving of Sekoala primary school road to Mehlakong (ward 29)	Percent	100%	50%	Installation of pavement bricks	[redacted]	Target achieved	N/A	Progress report
CWP_91	Director Roads and Storm water	Flood Repair and Stormwater upgrade in Futura Street to Sandriver stream	Percent	100%	60%	Laying of 500m concrete base of storm water system, installation of low-level bridge	[redacted]	Target achieved	N/A	payment certificates, progress report
CWP_102	Director Roads and Storm water	Upgrading of road from Nobody Traffic circle to Moshate Mothapo	Percent	100%	100%	Completion of additional storm water system of 0,62km	[redacted]	Target achieved	N/A	Completion certificate
CWP_103	Director Roads and Storm water	Upgrading of road from Phomolong to Makgwareng	Percent	100%	90%	Construction of additional 0,887km of storm water system	[redacted]	Target achieved	N/A	Progress report, payment certificate
CWP_104	Director Roads and Storm water	Upgrading of road from Spitzkop to Segwasi	Percent	100%	83%	Completion of layer works	[redacted]	Target achieved	N/A	Progress Reports, Payment certificate

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					Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_105	Director Roads and Storm water	Upgrading of road from Titibe to Marobala and Makgoba	Percent	100%	90%	Surfacing of 1,5km road	90.5%	Target achieved	N/A	Progress Reports, payment certificate
CWP_108	Director Roads and Storm water	Paving of road from Sengatane (D3330) to Chebeng (ward 09)	Percent	100%	90%	Paving of 0,716km	90%	Target achieved	N/A	Progress report and payment certificate
CWP_110	Director Roads and Storm water	Upgrading of road in Ga Thoka from reservoir to Makanye 4034 (ward 27)	Percent	100%	80%	Surfacing of 1km	82.75%	Target achieved	N/A	Progress report and payment certificate
CWP_113	Director Roads and Storm water	Upgrading of road from Ga Mamphaka to Spitzkop (ward 34)	Percent	100%	86%	Surfacing of 1,1KM the road	92%	Target achieved	N/A	Progress Reports, payment certificate
CWP_115	Director Roads and Storm water	Upgrading of arterial road D3355 from Monotwane to Matlala clinic (ward 41)	Percent	100%	100%	Completion of snag-list items and additional storm water channel of 0.5km	100%	Target achieved	N/A	Completion certificate
CWP_120	Director Roads and Storm water	Upgrading of arterial road D3472 Ga-Setati to Mashobohleng D3332	Percent	100%	10%	Allocation of contractor	10%	Target achieved	N/A	Allocation letter
CWP_120(D)	Director Roads and Storm water	Construction of low-level bridge linking Matlala and Juno	Percent	100%	60%	Excavation, bedding preparation, install culverts	60.9%	Target achieved	N/A	Progress report

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CWP_120(E)	Director Roads and Storm water	Construction of Low-level bridge in Maremadi Park	Percent	100%	60%	Excavation, bedding preparation, install culverts	75.45%	Target achieved	N/A	Progress report
CWP_120(F)	Director Roads and Storm water	Construction of Low-level bridge in Ext 44	Percent	100%	60%	Excavation, bedding preparation, install culverts	63.00%	Target achieved	N/A	Progress report
CWP_120(G)	Director Roads and Storm water	Construction of Low-level bridge in Ga Mailula	Percent	100%	60%	Excavation, bedding preparation, install culverts	70%	Target achieved	N/A	Progress report
CWP_120(H)	Director Roads and Storm water	Construction of Low-level bridge linking Koppermyn and Schoenuit	Percent	100%	60%	Excavation, bedding preparation, install culverts	60.9%	Target achieved	N/A	Progress report
CWP_120(I)	Director Roads and Storm water	Construction of Low-level bridge linking Segwashi and Maribe Thema	Percent	100%	60%	Excavation, bedding preparation, install culverts	0%	**Target not achieved** Budget not sufficient to construct the bridge that will be able to cater for the capacity of the stream and prevent flooding	Engagements with Tzaneen Local Municipality are underway to reach concession that will enable equilibrium budget contribution.	Progress report
CWP_120(J)	Director Roads and Storm water	Construction of Low-Level bridge linking Titibe and Mogabane	Percent	100%	60%	Excavation, bedding preparation, install culverts	73.0%	Target achieved	N/A	Progress report
CWP_120(L)	Director Roads and Storm water	Construction of low-level bridge Makanye/ Thoka	Percent	100%	100%	Complete project	100%	Target achieved	N/A	Payment and Completion certificate

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					Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_120(M)	Director Roads and Storm water	Construction of Low-level bridge in Mankweng Sencherere	Percent	100%	100%	Complete project	100%	Target achieved	N/A	Payment and Completion certificate
CWP_125	Director Roads and Storm water	Upgrading of Storm water in Seshego	Percent	100%	50%	Excavation and installation of storm water system	20%	**Target not achieved** The progress was hindered by a scope change request which was submitted as a petition letter submitted on behalf of the community by the Councillor. The request was to change the scope from an open system to a closed.	The community was engaged through a meeting, and a resolution was reached to allow the project to proceed with the open system.	Progress reports and Payment certificates
CWP_129	Director Roads and Storm water	Upgrading of storm water in Ivy Park	Percent	100%	25%	Allocation of a contractor, site establishment and excavations	28.8%	Target achieved	N/A	Progress Reports, Completion certificate
CWP_129(A)	Director Roads and Storm water	Upgrading of Road from Matsiokwane Village to Ngwanalaka crossing at Mafiane Ward	Percent	100%	75%	Completion of layer works	82%	Target achieved	N/A	Progress report and payment certificate
CWP_129(C.)	Director Roads and Storm water	Construction of Nelson Mandela Bo-okelo, Ditlou Crossing	Percent	100%	100%	To pay outstanding invoices to the service provider	0%	**Target not achieved** Consultants could not be paid as the contract has expired	Currently in the process of regularising the contract before the payment can be made	Payment certificate

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CWP_129(D)	Director Roads and Storm water	Construction of Storm water Canal in Seshego	Percent	100%	100%	To pay outstanding invoices to the service provider	0%	**Target not achieved** Consultants could not be paid as the contract has expired	Currently in the process of regularising the contract before the payment can be made	Payment certificate
CWP_129(E.)	Director Roads and Storm water	Upgrading and rehabilitation of Zebediela road from Nelson Mandela to D19	Percent	40%	10%	Appointment of Consultant	10%	Target achieved	N/A	Appointment letter
CWP_129(F)	Director Roads and Storm water	Rehabilitation of Road linking R101 and Roodepoort to Kushke Agricultural School and Bergenek Village	Percent	100%	10%	Development of BOQ and Appointment of Contractor	10%	Target achieved	N/A	Appointment letter
CWP_129(G)	Director Roads and Storm water	Upgrading of storm water in the city	Percent	40%	10%	Appointment of Consultant and Inception report	10%	Target achieved	N/A	Appointment letter and inception report
CWP_129(I)	Director Roads and Storm water	Rehabilitation of Boshoff from Marshall to McDonalds	Percent	100%	10%	Development of BOQ and allocation of contractor	10%	Target achieved	N/A	BOQ and appointment letter
CWP_129(J)	Director Roads and Storm water	Rehabilitation of Bok Street from Thabo Mbeki Street to Deve	Percent	100%	10%	Development of BOQ and allocation of contractor	10%	Target achieved	N/A	BOQ and appointment letter
CWP_129(K)	Director Roads and Storm water	Rehabilitation of Dewet Street from Outspan Street to Diemee	Percent	100%	10%	Development of BOQ and allocation of contractor	10%	Target achieved	N/A	BOQ and appointment letter
CWP_129(L)	Director Roads and Storm water	Rehabilitation of Kgaka street Duif street and Uil street	Percent	100%	10%	Development of BOQ and allocation of contractor	10%	Target achieved	N/A	BOQ and appointment letter
CWP_129(M)	Director Roads and Storm water	Rehabilitation of Meteor from Munnik to Pierre	Percent	100%	10%	Development of BOQ and allocation of contractor	10%	Target achieved	N/A	BOQ and appointment letter

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					Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_129(N)	Director Roads and Storm water	Paving of internal streets at Mankgaile, Ga-Mokoatedi to D4040 until GaRachidi Phase 2	Percent	40%	10%	Appointment of Consultant and Inception report	10%	Target achieved	N/A	Appointment letter and inception report
CWP_129(O)	Director Roads and Storm water	Tarring of Road from Tshebela to Moshate Phase 2	Percent	40%	10%	Allocation of a contractor	10%	Target achieved	N/A	Appointment letter
CWP_129(P)	Director Roads and Storm water	Rehabilitation of General Joubert street between Suid street and Marshal Street	Percent	100%	10%	Development of BOQ and Appointment of Contractor	77.9%	Target achieved	N/A	Appointment letter
TRANSPORTATION SERVICES										
CWP_130	Director Transportation Services	PT facilities Upgrade at Indian centre	Percent	100%	95%	Milling, construction of base layer & resurfacing of excelsior street, Road marking and signage	96%	Target achieved	N/A	Progress report
CWP_131	Director Transportation Services	Widening of Sandriver bridge (trunk	Percent	100%	90%	Parapets, Approach slaps	55%	**Target not achieved** The contractor had cashflow constraints which affected resource mobilisation. The PSC instructed the contractor not to resume the work until payments to SMMEs are made	Contractor resumed work on-site	Progress report
CWP_133	Director Transportation Services	Upgrade of transit mall	Percent	100%	50%	Road rehabilitation, Storm water drainage system, NMT.	52%	Target achieved	N/A	Progress report

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					Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance challenges	Corrective Measures	POE
						and Streetlights				
CWP_134	Director Transportation Services	Provision of Bus Stop Shelters	Percent	100%	20%	2 Bus Stop Shelters 50% complete	22.52%	Target achieved	N/A	Progress report
PLANNING AND ECONOMIC DEVELOPMENT										
CWP_135	Director Planning and Economic Development	Township Establishment for the Eco-estate at Game Reserve	Percent	100%	27%	Submission of Township Establishment Application	25%	Target achieved	N/A	TPAMS reference number allocation (AFLA) and Reservation of Township name letter
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	5%	**Target not achieved.** As per the audit outcomes, the submitted data was not aligned to the indicator	Submission of new registration applications to support migration to the National Needs Register.	Captured and migrated beneficiaries on NHNR
CWP_138	Director Planning and Economic Development	Management of informal settlement	Percent	100%	100%	% of illegal shacks and/structures demolished	0%	**The target was not achieved** as there were no shacks to demolish this quarter.	This item is seasonal as in when there are illegal shacks identified	Pictures of removed shacks, allocation/removal list
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
CORPORATE AND SHARED SERVICES										
CWP_144	Director Corporate and Shared Services	Renovation of Municipal offices at Seshego Zone 3	Percent	100%	100%	Completion of scope of works	100%	Target achieved	N/A	Invoices, Completion certificate

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					Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance challenges	Corrective Measures	POE
CWP_150	Director Corporate and Shared Services	Procurement of Laptops, PCs and Peripheral Devices	Percent	1	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	75%	75%	Implementation of Wi-Fi Network	75%	Target achieved	N/A	Progress Report
CWP_154	Director Corporate and Shared Services	Acquisition of fleet	Number	35	25%	Procurement of 35 mixed fleet units (bakkies, sedans, suv)	25%	Target achieved	N/A	Requisitions and orders
COMMUNITY SERVICES										
CWP_156	Director Community Services	Construction of Sebayeng / Dikgale Sport Complex	Percent	100%	50%	Construction of Guardhouse	5%	**Target not achieved** There was a dispute over the appointment of the EPWP participants	The project is currently progressing well and will be completed by 30 June 2026	Progress Report invoices
CWP_157	Director Community Services	Upgrading of Nirvana stadium	Percent	100%	75%	Installation of 4x10 000l Water tanks	100%	Target achieved	N/A	Report and invoice
CWP_158	Director Community Services	Construction of Softball stadium in City Cluster	Percent	100%	45%	Construction of main grandstand:	55%	Target achieved	N/A	Progress Report and Invoices
CWP_159	Director Community Services	Upgrading of Mohlonong Stadium	Percent	100%	75%	Planting of Grass	50%	**Target not achieved** due to heavy rains and waterlogged field delaying planting of grass	Planting of Grass is planned for 15 April 2026	Photos
CWP_160	Director Community Services	Construction of Mankweng Stadium	Percent	100%	100%	Construction of pitch and Installation of Fire Tank	100%	Target achieved	N/A	Project progress report and invoice

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CWP_161	Director Community Services	Construction of Molepo Sport Complex.	Percent	100%	100%	Delivery of pavilion	100%	Target achieved	N/A	Delivery note and invoice
CWP_162	Director Community Services	Chuene Maja Sports Complex	Percent	100%	75%	Measuring and Levelling of Field	75%	Target achieved in the second quarter. Procurement and Delivery of Soccer Poles and Nets completed.	N/A	Reports and Photos
CWP_164	Director Community Services	Theft detection systems for Municipal libraries	Percent	100%	75%	Appointment of service provider	50%	**Target not achieved** Project evaluated and Supply Chain Management is finalizing the appointment of the service provider	Supply Chain Management is finalizing the appointment of the service provider	Appointment Letter
CWP_165	Director Community Services	Extension of landfill site (Weltevreden)	Percent	100%	75%	Construction of perimeter fence	75%	Target achieved	N/A	Progress report
CWP_168	Director Community Services	Procurement of Concrete Street Bins	Percent	100%	75%	Supply and delivery of concrete bins	100%	Target achieved in the second quarter	N/A	Delivery note
CWP_170	Director Community Services	Westenburg Transfer Station	Percent	100%	100%	Paving and electrification	100%	Target achieved	N/A	Progress report
CWP_171	Director Community Services	Molepo Transfer Station	Percent	100%	75%	Construction of Fence, and guard house	75%	Target achieved	N/A	Progress report
CWP_172	Director Community Services	Ga- Maja transfer station	Percent	100%	75%	Construction of Fence, and guard house	75%	Target achieved	N/A	Progress report
CWP_173	Director Community Services	Ga- Chuene transfer station	Percent	100%	75%	Construction of Fence, and guard house	75%	Target achieved	N/A	Progress report
CWP_174	Director Community Services	Gates and parameter fence at Webster depot	Percent	100%	100%	Replace two broken gates,	100%	Target achieved	N/A	Progress report

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						repair broken fence				
CWP_176	Director Community Services	Installation of CCTV cameras & Fibre Network	Percent	100%	75%	Supply and delivery of LPR Cameras and server	100%	Target achieved	N/A	Delivery note and invoice
CWP_177	Director Community Services	Provision two-way radios	Percent	100%	75%	Appointment of service provider	75%	Target achieved	N/A	Appointment letter
CWP_178	Director Community Services	Provision of Access Control Systems and equipment	Percent	100%	50%	Issue purchase order	50%	Target achieved	N/A	Purchase order
CWP_180	Director Community Services	Purchase of Firearms	Percent	100%	75%	Appointment of service provider	75%	Target achieved	N/A	Appointment letter
CWP_181	Director Community Services	Purchase of Safe	Percent	100%	50%	Issue purchase order to the new service provider	400%	Target achieved (4 instead of 1 safe were purchased)	N/A	Purchase order
CWP_185	Director Community Services	Multipurpose branches Monitors	Percent	100%	75%	Appointment of the service provider	75%	Target achieved	N/A	Appointment letter
CWP_187	Director Community Services	Upgrading of City traffic & licensing centre	Percent	100%	50%	Supply and delivery of perimeter fence	50%	Target achieved	N/A	Delivery note invoices
CWP_188	Director Community Services	Construction of Mankweng Traffic and Licensing Testing Centre	Percent	100%	75%	Construction of pound house	92%	Target achieved	N/A	Progress report.
CWP_192	Director Community Services	Purchase of land for New Mankweng Cemetery	Percent	100%	75%	Application of land acquisition with DLRRD	0%	**Target not achieved** because the Department of Land Reform and Rural Development wanted land confirmation from Batjadi Traditional Council and land	Confirmation was provided and the matter has been resolved	Application letter and Acknowledgement letter

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					Third Quarter Target	Target Description	Third Quarter Actual Performance	Performance challenges	Corrective Measures	POE
								claims status from Land Claims Commissions		
CWP_193	Director Community Services	Development of Heroes Acre in Silicon Cemetery	Percent	100%	100%	Geotech Studies	100%	Target achieved	N/A	Geotech report
CWP_194	Director Community Services	Grass cutting equipment's	Percent	100%	75%	Issue purchase order	75%	Target achieved	N/A	Purchase order
CWP_195	Director Community Services	Construction of Ablution Facilities at Mankweng Parks	Percent	100%	75%	Construction of ablution facilities	75%	Target achieved	N/A	Project Progress report
CWP_198	Director Community Services	Development of a regional parks In Rural Areas	Percent	100%	100%	Preliminary studies	100%	Target achieved	N/A	Preliminary reports
CWP_83	Director Community Services	Upgrading of Triangle Park	Percent	100%	25%	Appointment of contractor	25%	Target achieved	N/A	Appointment letter
BUDGET AND TREASURY OFFICE										
CWP_201	Chief Financial Officer	Provision of Laptops PCs BTO	Percent	100%	100%	Supply and delivery of Laptops PC for BTO	100%	Target achieved	N/A	Invoice and delivery note
CWP_202	Chief Financial Officer	BTO Cash counters	Percent	100%	100%	Supply and delivery of BTO cash counters	100%	Target achieved	N/A	Invoice and delivery note
CWP_203	Chief Financial Officer	BTO amenities	Percent	100%	100%	Supply and delivery of BTO amenities	60%	**Target not achieved** due to late submission of specifications	Submission of specifications to SCM before the start of the financial year	Invoice and delivery note