

# POLOKWANE MUNICIPALITY



## PERFORMANCE AGREEMENT

**2024/25**

(1 July 2024)

**MR. DAVID RAMAKGWAKGWA**

**DIRECTOR: TRANSPORTATION SERVICES**

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**PERFORMANCE AGREEMENT**

**MADE AND ENTERED INTO BY AND BETWEEN:**

**THE POLOKWANE MUNICIPALITY**

**AS REPRESENTED BY THE MUNICIPAL MANAGER**

**MS. THUSO NEMUGUMONI**

(herein and after referred to as the Employer)

**AND**

**DIRECTOR: TRANSPORTATION SERVICES**

**MR. DAVID RAMAKGWAKGWA**

(herein and after referred to as the Employee)

**FOR THE**

**FINANCIAL YEAR:**

**01 JULY 2024 – 30 JUNE 2025**

Handwritten signatures of the Employer (Ms. Thuso Nemugumoni) and the Employee (Mr. David Ramakgwakgwa) in black ink.

## 1. INTRODUCTION

- 1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties";
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement;
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals;
- 1.4 The Parties wish to ensure that there is compliance with Sections 57 (4A), 57 (4B) and 57 (5) of the Systems Act;
- 1.5 In this Agreement, the following terms will have the meaning ascribed thereto:
  - 1.5.1 "this Agreement" – means the performance Agreement between the Employer and the Employee and the Annexures thereto;
  - 1.5.2 "the Executive Committee" – means the Executive Committee of council constituted in terms of the Structures Act (Local Government: Municipal Structures Act 117 of 1998) as represented by its chairperson, the Mayor;
  - 1.5.3 "the Employee" means the **Director: Transportation Services** appointed in terms of Section 56 of the Systems Act;
  - 1.5.4 "the Employer" = means Polokwane Municipality; and
  - 1.5.5 "the parties" means the Employer and the Employee.

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## 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to:

- 2.1 Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 Specify objectives in terms of the key performance indicators and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement;
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 In the event of outstanding performance, to appropriately reward the employee;
- 2.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

## 3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on **01 July 2024** and will remain in force until **30 June 2025** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof;
- 3.2 The parties will conclude a new Performance Agreement that replaces this Agreement at least once a year by not later than 31<sup>st</sup> of July of the succeeding financial year;

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- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason; and
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon;
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or Council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised

#### 4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
  - 4.1.1 The performance objectives, key performance indicators and targets that must be met by the Employee;
  - 4.1.2 The time frames within which those performance objectives and targets must be met; and.
  - 4.1.3 The core competency requirements (Annexure C – definitions) as the management skills regarded as critical to the position held by the Employee
- 4.2 The performance objectives, key performance indicators and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Employer, and shall include:
  - 4.2.1 key objectives that describe the main tasks that need to be done;
  - 4.2.2 key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved;
  - 4.2.3 target dates that describe the time frame in which the targets must be achieved; and
  - 4.2.4 weightings showing the relative importance of the key objectives to each other;

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- 4.3 The Personal Development Plan (Annexure B) sets out the employee's personal development requirements in line with the objectives and targets of the Employer; and
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

## 5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer;
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required;
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee;
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework;
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Operational Performance (in the form of key performance indicators (KPIs) under specific Key Performance Areas (KPAs)) and Core Competency Requirements (CCRs), both of which shall be contained in the Performance Agreement.
  - 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
  - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.

  
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5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.

5.6 The Employee's assessment will be based on his / her performance in terms of the key performance indicator outputs / outcomes identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

KPA No.	Key Performance Areas	100%
1	Municipal Institutional Development and Transformation	N/A
2	Basic Service Delivery	70
3	Local Economic Development (LED)	N/A
4	Municipal Financial Viability and Management	N/A
5	Good Governance and Public Participation	30
		<b>Converted to 80%</b>

5.7 Manager's responsibilities are also directed in terms of the abovementioned key performance areas. In the case of managers directly accountable to the Municipal Manager, other key performance areas related to the functional area of the relevant manager can be added subject to negotiation between the municipal manager and the relevant manager

5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (√) from the list below as agreed to between the Employer and Employee. Three of the CCRs are compulsory for Municipal Managers:

CORE MANAGERIAL COMPETENCIES <sup>1</sup>	√ 2	WEIGHTING %	LEVEL <sup>3</sup>
Strategic Capability and Leadership		10	
Programme and Project Management		10	
Financial Management	√	5	
Change Management		5	
Knowledge Management		5	
Service Delivery Innovation		10	

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<b>CORE MANAGERIAL COMPETENCIES<sup>1</sup></b>	<b>√<sup>2</sup></b>	<b>WEIGHTING</b>	<b>LEVEL<sup>3</sup></b>
		<b>%</b>	
Problem Solving and Analysis		15	
People Management and Empowerment	√	10	
Client Orientation and Customer Focus	√	5	
Communication		10	
Accountability and Ethical Conduct		15	
<b>TOTAL PERCENTAGE</b>		<b>100%</b>	
			<b>Converted to 20%</b>

<sup>1</sup>As published and defined within the Draft Competency Guidelines, Government Gazette 23, March 2007

<sup>2</sup>√ Compulsory for municipal manager

<sup>3</sup>Proficiency level (1, 2 or 3) as stipulated in the Draft Competency Guidelines, Government Gazette 23, March 2007

## 6. PERFORMANCE ASSESSMENT

6.1 The Performance Plan (Annexure A) to this Agreement sets out:

6.1.1 The standards and procedures for evaluating the Employee's performance; and

6.1.2 The intervals for the evaluation of the Employee's performance;

6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force;

6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames;

6.4 The Employee's performance will be measured in terms of contributions to the strategic objectives and strategies set out in the Employer's IDP

6.5 The Annual performance appraisal will involve:

6.5.1 Assessment of the achievement of results as outlined in the Performance Plan

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- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to *ad-hoc* tasks that had to be performed under the KPA
- (b) Values are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1-5-point scale automatically. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to submit evidence of performance where a disagreement
- (c) The Employee will submit his self-evaluation to the Employer prior to the formal assessment; and
- (d) An overall score will be calculated based on the total of the individual scores calculated above.

#### 6.5.2 Assessment of the CCRs:

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met
- (b) An indicative rating on the five-point scale should be provided for each CCR
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score
- (d) An overall score will be calculated based on the total of the individual scores calculated above.

#### 6.5.3 Overall rating

- (a) An overall rating is calculated by adding the overall scores as calculated in 6.5.1 (d) and 6.5.2 (d) above; and
- (b) Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPIs and CCRs:

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Level	% score	Terminology	Description
5	167	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	133 – 166	Performance significantly above Expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved al others throughout the year.
3	100 – 132	Fully Effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	67 – 99	Not fully Effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performances criteria and indicators as specified in the PA and Performance Plan.
1	0 - 66	Unacceptable Performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level

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Level	% score	Terminology	Description
			expected in the job despite management efforts to encourage improvement.

6.7 For purpose of evaluating the performance of the Employee for the mid-year and year-end reviews, an evaluation panel constituted of the following persons will be established:

6.7.1 Municipal Manager

6.7.2 Chairperson of the Performance Audit Committee (PAC) or the Audit Committee (AC) in the absence of a performance audit committee

6.7.3 Member of the Mayoral Committee responsible for the portfolio of the senior manager;

6.7.4 A Municipal Manager from another municipality; and

6.7.5 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels.

## 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of the Employee in relation to his performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

Quarter	Review Period	Review to be completed by
1	July – September 2024	October 2024
2	October – December 2024	January 2025
3	January – March 2025	April 2025
4	April – June 2025	August 2025

7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings;

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- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance;
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made;
- 7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

## **8. DEVELOPMENTAL REQUIREMENTS**

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B. Such Plan may be implemented and/or amended as the case may be after each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

## **9. OBLIGATIONS OF THE EMPLOYER**

9.1 The Employer shall:

- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 On the request of the Employee, delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time assisting him/her to meet the performance objectives and targets established in terms of this Agreement.

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## 10. CONSULTATION

10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others:

10.1.1 A direct effect on the performance of any of the Employee's functions

10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer

10.1.3 A substantial financial effect on the Employer

10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay

## 11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus of 5% to 14% of the all-inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

11.3 In the case of unacceptable performance, the Employer shall:

11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance;

11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.



## 12. DISPUTE RESOLUTION

- 12.1 In the event that the Employee is dissatisfied with any decision or action of the Employer in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Employee has achieved the performance objectives and targets established in terms of this Agreement, the Employee may within 3 (three) business days, meet with the Employer with a view to resolving the issue. The employer will record the outcome of the meeting in writing;
- 12.2 If the Parties cannot resolve the issues within 10 (ten) business days, an independent arbitrator, acceptable to both parties, shall be appointed to resolve the matter within 30 (thirty) business days; and
- 12.3 In the event that the mediation process contemplated above fails, the relevant clause of the Contract of Employment shall apply.

## 13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer;
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments; and
- 13.3 The performance assessment results of the Senior Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Polokwane on this the 22<sup>nd</sup> day of July 2024

### AS WITNESSES:

1. [Signature]

[Signature]  
DIRECTOR: TRANSPORTATION SERVICES

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# ANNEXURE A

<b>Key Performance Area (KPA)</b>	Basic Service Delivery
<b>Outcome 9:</b>	Responsive, Accountable, Effective and Efficient Local Government System
<b>Pillar</b>	Smart Mobility
<b>SDF objective</b>	To improve and maintain transportation connectivity inclusive of road, rail and air infrastructure to serve all of local and national and international clients.
<b>Municipal IDP Priority</b>	Improving transport, roads and bridges
<b>IDP Strategic Objective</b>	Promotion of economic growth, job creation and sustainable human settlements

Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1 (%)	Q1 Target Description	Q1 POE	Quarter 2 (%)	Q2 Target Description	Q2 POE	Quarter 3 (%)	Q3 Target Description	Q3 POE	Quarter 4 (%)	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
Upgrade & construction of Trunk route WP1	Transportation (Infrastructure)	Km of Trunk route constructed by 30 June each year	km	R30 000 000	Manager: Infrastructure Development	0.5km	0.5km	Appointment Contractor and construction	N/A	N/A	N/A	N/A	N/A	N/A	0.1	Appointment of consultant and design	Appointment letter and detailed design	1	Appointment Contract and construction	Progress report, payments, certificate and Completion certificate	Progress report, payments, certificate and Completion certificate
Universal Accessibility of the	Transportation (Operations)	Annual update of the UDAP by 30	#	R2 000 000	Manager: Transport Operations &	1	1	Universal Access Development System	20%	Alignment of the UDAP with the	Alignment reports	50%	Workstream alignment to the	Alignment reports	20%	Integration of the workstream	Reports	10%	Analysis of workstream input	Final integration report	Updated Universal Access Plan



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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit Measure (UoM)	Proposed Budget	Responsible Official	Performance Base Line From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1 (%)	Quarter 1 POE	Quarter 2 (%)	Quarter 2 POE	Quarter 3 (%)	Quarter 3 POE	Quarter 4 (%)	Quarter 4 POE	Portfolio of Evidence (POE)	
system			June each year (Annual Update)			Network Management													
Provision of safe, reliable transport system	BSD_OS_2	Transportation (Operations)	Annual review of Technical Operational Plan Update (Annual update)	#	R500000	Manager Transport Operations & Network Management	1	1	Technical Operational Plan	15%	Draft report of TOP review (high level)	30%	Dem and Analysis and survey report	50%	Approved and update draft TOP	5%	Consultation with public transport and other stakeholders	Results of the consultation with public transport and other stakeholders	Updated Technical Operational Plan for phase 1B
Transport Plan	BSD_053	Transportation (Operations)	Annual review of Comprehensive Integrated Transport Plan review by 30 June	#	R800000	Manager Transport Operations & Network Management	1	1	Reviewed CITP	10%	Gap Analysis and setting scope of the CITP review	20%	Data and information collection	40%	Data and information collection	30%	Analysis reports and final CITP update report	Annual update of the Comprehensive Integrated Transport Plan	

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1 (%)	Q1 Target Description	Q1 POE	Quarter 2 (%)	Q2 Target Description	Q2 POE	Quarter 3 (%)	Q3 Target Description	Q3 POE	Quarter 4 (%)	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)	
Updating Non-Motorised Master Plans		Transportation (Operations)	Number of revised NMT Master Plans completed by 30 June each year	each year	R500 000	Manager Transport Operations & Network Management	1	1	Updated NMT Master Plan	10%	Audit of NMT Infrastructure and its locations	Audit and assessment report on NMT infrastructure	20%	Identify NMT projects to align to IPTN network i.e. school primary health centre etc	Multi-criteria assessment for new NMT infrastructure and prioritization	40%	Assessment of the audit and multi-criteria reports	Final Analysis reports	30%	Provision of the updated NMT Master plan	Provision of the updated NMT Master plan	Final NMT Master Plan	
Construction of bus depot Civil work	BSD-OS-3	Transportation (Infrastructure)	% of Construction of depot elements in Seshelgo by	%	R5 000 000	Manager: Infrastructure Development	100%	80	Planning, provision and construction of depot buildings	10	Completion of detail planning, procurement of	Detail drawings, approvals, intrument letter	25	Site establishment, preparation of plans	Progress reports, minutes, payment certs	50	Execution of foundation, drainage, concrete &	Progress reports, minutes, payment	80	Completion of brickwork & concrete	Progress report, minute, payment certs	Final NMT Master Plan	

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1 (%)	Q1 Target Description	Q1 POE	Quarter 2 (%)	Q2 Target Description	Q2 POE	Quarter 3 (%)	Q3 Target Description	Q3 POE	Quarter 4 (%)	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
S WP3			30 June 2025																			
Construction of Bus station upper structure (general Joubert str)	BSD_OS_4	Transportation (Infrastructure)	% of Construction of station elements at General Joubert Street (Polokwane CBD) by 30 June 2025	%	R20 000 000	Manager: Infrastructure Development	100 %	100 %	Completion of upper structure and commissioning, completion of precinct fencing, raising of road ways, branding and signage, relocate robot, install balustrades	100	Fencing of the precinct & ablution area, installation security gates & boom, raising the road ways, relocate robot & electric	Progress reports, minutes, payment certificates, completion certificate	N/A	and installation of services	N/A	N/A	brick works	N/A	N/A	works, procurement of prefabricated offices	N/A	Payment certificate, progress report

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1 (%)	Quarter 1 Target Description	Quarter 1 POE	Quarter 2 (%)	Quarter 2 Target Description	Quarter 2 POE	Quarter 3 (%)	Quarter 3 Target Description	Quarter 3 POE	Quarter 4 (%)	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
Construction of Non-Motorised Transport Infrastructure in Polokwane	BSD-NT-RT5	Transportation (Infrastructure)	KMs of new/existing pedestrian walkways to be constructed/upgraded by 30 June	KM	R1000000	Manager: Infrastructure Development	0.5	0.5 km	Upgrading of existing sidewalks along Transit Mall to be UA compliant	20	Appointment of contractor and establishment	Appointment letter	50	Upgrading of sidewalks and at bus stops	Minutes, progress reports, payment certs	80	Upgrading of sidewalk walk and at bus stops	Minutes, progress reports, payment certs	100	Completion of upgrading of sidewalk and at bus stops	Minutes, progress reports, payment certs	Progress report Payment certificate
N/A	BSD-NT-RT6	Transportation (Infrastructure)	Number of new bus terminals or taxi ranks to be constructed by 30 June 2025	#	R2000000	Manager: Infrastructure Development	1	1	Construction of the public transport facility	10	Construction of the layer works	Progress report and payment certificate	30	Bedding for paving and laying of paving.	Progress report and payment certificate	60	Construction of the edge beams, kerbs and painting	Progress reports report and payment certificate	100	Walk stalls construction and painting of the loading bays	Progress report and payment certificate and completion certificate	Completion certificate, Payment certificate
N/A	BSD-NT-RT7	Transportation (Infrastructure)	Number of new bus/taxis	%	R200000	Manager: Infrastructure	3	3	Planning & design and implementation of	10	Appointment of consultant	Appointment letter	20	Procurement of contractor,	Appointment letter	65	Installation of shelter	Progress reports, payment	100	Installation of shelters	Progress reports, payment	Progress report, payment

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Base Line From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1 (%)	Q1 Target Description	Q1 POE	Quarter 2 (%)	Q2 Target Description	Q2 POE	Quarter 3 (%)	Q3 Target Description	Q3 POE	Quarter 4 (%)	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
		structure)	stops(Shelters) to be constructed by 30 June each year			Development			shelters for commuters		for detail designs	drawings		establishment, manufacturing	minutes, progress reports, payment certs			ment cert, minutes				ent certificates
Updating of Business and financial Plan		Transport Planning and Business Development	Number of Business Models Developed by 30 June each year	Number	R500000	Manager: Transport Planning & Business Administration	1	1	Development of the business plan	100%	Final Business Plan for 2025/26	Business plan and proof of submission to NDOT	N/A	N/A	N/A	N/A	N/A	N/A	90%	Operational plan	Detailed operational plan submitted to NDOT	Business Plan Submitted to National Department of Transport
Provision of Intelligent Transport Systems		Transport Planning and Business Development	Number of AFC and PTMS Systems reports Developed by Target Date	Reports	R11000000	Manager: Transport Planning & Business Administration	2	2	Continuous monitoring of AFC and PTMS systems	25%	Monitoring of PTMS and AFC systems	AFC and PTMS reports	25%	Monitoring of PTMS and AFC systems	AFC and PTMS reports	25%	Monitoring of PTMS and AFC systems	AFC and PTMS reports	25%	Monitoring of PTMS and AFC systems	AFC and PTMS reports	Accuracy of AFC and PTMS Systems reports

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1 Target Description (%)	Quarter 1 POE	Quarter 2 Target Description (%)	Quarter 2 POE	Quarter 3 Target Description (%)	Quarter 3 POE	Quarter 4 Target Description (%)	Quarter 4 POE	Portfolio of Evidence (POE)	
Management of Leet oLa Polo kwan e Fare Revenue		Transport Planning and Business Development	Revenue Collected by 30 June each year	Value	R 1200,000.00	Manager: Transport Planning & Business Administration	R 650,000.00	R 700,000.00	Continuous Monitoring of revenue collection	25%	Revenue collection reports	25%	Revenue collection reports	25%	Revenue collection reports	25%	Monitoring of revenue collection	Revenue collection reports	Fare Revenue Collected
Undertaking of industry transition	GGP P O S01	Public Transport Regulation and Monitoring	% Engagements with affected Public Transport Operators by 30 June each year	%	650,000.00	Manager: Public Transport Regulation & Monitoring	85%	100%	Engagement with affected public transport operators	25%	Progress reports, minutes and attendance registers	25%	Progress reports, minutes and attendance registers	25%	Progress reports, minutes and attendance registers	25%	Engagement with affected public transport operators	Progress reports, minutes, and attendance registers	Progress reports, minutes, and attendance registers
N/A		Transportation Services	Number of Directorate Meetings on Risk Management	#	N/A	CFO	New	12	Hold 12 monthly meetings	3	Invitations, Agenda and Attendance Register	3	Invitations, Agenda and Attendance Register	3	Invitation, Agenda and Attendance	3	3 meetings held	Invitations, Agenda and Attendance Register	Invitations, Agenda and Attendance Register



Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1 (%)	Quarter 1 Target Description	Q1 POE	Quarter 2 (%)	Quarter 2 Target Description	Q2 POE	Quarter 3 (%)	Quarter 3 Target Description	Q3 POE	Quarter 4 (%)	Quarter 4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			nt held in a quarter															Register				

# ANNEXURE B – CAPITAL WORKS PLAN

Ref Code	Project Name	Activities	Work No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Portfolio of Evidence							
							Quarter 1 (Jul-Sep 24)	Quarter 2 (Oct-Dec 24)	Quarter 3 (Jan - Mar 25)	Quarter 4 (Apr - Jun 25)								
<b>Transport Operations (PRTS) - Transport and Services</b>																		
CWP_208	PT facilities Upgrade	Upgrade of PT facilities at (Indian center)	22	PTN G	129868 11.3	Installation of 80mm paving blocks and kerbing	8 %	Setting out, Exposing and relocation of existing services, box cutting and removal of old asphalt	15 %	Road bed preparation, construction of layer works and construction of storm water pipes	20 %	Installation of 80mm paving blocks and kerbing	Progress report, payment certificate	N/a	N/a	N/a	Progress report, payment certificate	
CWP_209	Upgrade & constr of Trunk route WP1	Construction of BRT lanes, rehab of mixed traffic lanes, construction of NMT, upgrading of storm water structure, street lighting, widening of bridge	8, 13, 14, 23	PTN G	105270 92.17	To complete the rehabilitation and upgrading of 1km trunk	50 %	Light rehabilitation of mix traffic lanes	100 %	Completion on rehabilitation, replacement of broken rumble blocks and road marking	N/A	N/A	N/A	N/A	N/A	N/A	Minutes, payment certificate, progress report, completion certificate	Appointment letters, progress reports, IPC's minutes

*[Handwritten Signature]*

*[Handwritten Signature]*



Ref Code	Project Name	Activities Project Description	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
							Quarter 1 (Jul-Sep 24)			Quarter 2 (Oct-Dec 24)			Quarter 3 (Jan - Mar 25)			Quarter 4 (Apr - Jun 25)			
							20%	Progress report, payment cert, minutes	Procurement of prestressed beams, concrete works on bridge deck	60%	Concrete works on the bridge deck and balustrades	Progress report, payment cert, minutes	100%	Completion of backfilling at abutments, surfacing, road marking and rumble blocks	Progress report, payment cert, minutes, completion certificate	N/A	N/A	N/A	
CWP_210	Widening of Sandriver bridge (trunk)	Procurement of prestressed beams, concrete works on bridge deck and balustrades, surfacing, road marking & road signs	8, 19, 23	PTNG	14782608.7	To complete the widening of the bridge structure	20%	Progress report, payment cert, minutes	Procurement of prestressed beams, concrete works on bridge deck	60%	Concrete works on the bridge deck and balustrades	Progress report, payment cert, minutes	100%	Completion of backfilling at abutments, surfacing, road marking and rumble blocks	Progress report, payment cert, minutes, completion certificate	N/A	N/A	N/A	Appointments, progress reports, IPC's minutes
CWP_211	Refurbishment of daytime layover facility	Upgrading of daytime layover facility and refurbishment of ablution	23	PTNG	2173913.043	To complete the ablution refurbishment with ramps	96%	Construction of access ramps, reinstatement of paving.	Construction of sewer road crossing and concrete palisade fencing	100%	Reinstatement of sewer road crossing and concrete palisade fencing	Progress report, payment cert, minutes, completion certificate	N/A	N/A	N/A	N/A	N/A	N/A	Appointments, progress reports, IPC's minutes
CWP_212	Construction of Bus station upper structure (general Joubert str)	Completion of the bus station upper structure and upgrading of the station precinct	22	PTNG	4347826.087	To complete the construction of the top structure and upgrading of the precinct	100%	Fencing of the precinct and ablution areas with security gates & booms, installation of balustrade	Fencing of the precinct and ablution areas with security gates & booms, installation of balustrade	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Appointments, progress reports, IPC's minutes

TUPN

Ref Code	Project Name	Activities Project Description	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Portfolio of Evidence									
							Quarter 1 (Jul-Sep 24)		Quarter 2 (Oct-Dec 24)			Quarter 3 (Jan - Mar 25)		Quarter 4 (Apr - Jun 25)						
CWP_213	Upgrade of transit mall	Upgrading & rehab of the roadway and sidewalk, upgrading of bus stops	22, 39	PTN G	10434782.61	To upgrade the Transit Mall - sidewalk and Road ways	des, relocation of pedestrian robot, raising the road ways, signage & brandin	20%	Appointment of contractor, site establishment, upgrading of side walks	Appointment minutes, progress reports, payme nt certs	35%	Upgrading of sidewalk bus stops	Minutes, progress reports, payme nt certs	50%	Upgrading of sidewalk bus stops, light rehabilitation	Minutes, progress reports, payme nt certs	70%	Light rehabilitation, installation of UTC	Minutes, progress reports, payme nt certs	Appointment letters, progress reports, IPC's minutes
CWP_215	Construction & provision of Bus Depot Upper structure in Seshego	Construction of Bus Depot workshop & guardhouse, provision of prefabricated offices & ablution facilities, fueling and wash	11	PTN G	17304347.83	To construct the depot structures and required elements	Completion of detail planning.	3%	Completion of detail planning.	Detail drawings, appointment letter	5%	Appointment of contractor, Site establishment,	Progress reports, minute s, payme nt certs	20%	Preparation of platform s and installation of services Excavation of foundations, concrete and brickwork	Progress reports, minute s, payme nt certs	40%	Completion of brickwork & concrete works, procurement of prefabricated offices	Progress reports, minute s, payme nt certs	Appointment letters, progress reports, IPC's minutes

TCN

Ref Code	Project Name	Activities Project Description	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence		
							Quarter 1 (Jul-Sep 24)		Quarter 2 (Oct-Dec 24)		Quarter 3 (Jan - Mar 25)		Quarter 4 (Apr - Jun 25)				
CWP_216	Provision of Bus Stop Shelters	Planning, design and implementation of shelters	13, 17, 19, 20, 21, 22, 39	PTNG	695652 1.739	To design and construct bus stop shelters	N/A	Appointment of consultant for detail design	N/A	Appointment letter, drawings	N/A	Procurement of contract, establishment, manufacturing	N/A	Installation of shelters	Progress reports, minutes, payment certificate	Appointment letters, progress reports, IPC's, minutes	
CWP_217	Procurement of Leeto La Polokwane buses	Procurement of Leeto La Polokwane buses	Municipal Wide	PTNG	139130 43.48	Procurement of buses	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Delivery of 4 buses	Buses delivered and delivery note	Leeto La Polokwane buses
CWP_218	Walk in Centre	Renovation and conversion of the Mike's Kitchen building into a Leeto La Polokwane Custom "Walk in Centre" rendering Custom Care	22	PTNG	173913 0.435	Completion of the planning and detail design for the walk in centre	5%	Appointment of the consultant and assessment	15%	Completion of the planning and detail design for the walk in centre	Drawings and plans	Drawings and plans	N/A	N/A	N/A	N/A	Drawings and plans

Ref Code	Project Name	Activities Project Description	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Portfolio of Evidence
							Quarter 1 (Jul-Sep 24)	Quarter 2 (Oct-Dec 24)	Quarter 3 (Jan - Mar 25)	Quarter 4 (Apr - Jun 25)	
CWP_219	Control Centre	Services to passengers. Installation and commissioning of mechanical, electrical, structural and fire protection infrastructure	20	PTNG	4892249.565	70% (3 Structural beams Completion and commissioning of mechanical, electrical, structural and fire protection equipment)	5%	Appointment of contractor, establishment, installation of mechanical, electrical, structural and fire protection equipment	Appointment letter, progress reports, payment certificate	70%	Appointment letter, progress reports, IPC's minutes and completion certificate
						40%	Appointment letter, progress reports, payment certificate	Installation of structural beams and mechanical, electrical, structural and fire protection equipment	Minutes, progress reports, payment certificate, COC's, completion certificate	70% (3 Structural beams)	Installation of structural beams Completion and commissioning of mechanical, electrical, structural and fire protection equipment
							Appointment letter, minutes, progress reports, payment certificate	Installation of structural beams and mechanical, electrical, structural and fire protection equipment	Minutes, progress reports, payment certificate	N/A	N/A