

POLOKWANE MUNICIPALITY



PERFORMANCE AGREEMENT

2024/25

(1 July 2024)

MR. NGWAKO EDWARD HUTAMO

DIRECTOR: COMMUNITY 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: COMMUNITY AND SOCIAL SERVICES

MR. NE HUTAMO

(herein and after referred to as the Employee)

FOR THE

FINANCIAL YEAR:

01 JULY 2024 – 30 JUNE 2025

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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: Community and Social 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 31st 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	80%
3	Local Economic Development (LED)	N/A
4	Municipal Financial Viability and Management	N/A
5	Good Governance and Public Participation	20%
Converted to 80%		

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 ¹	✓ ²	WEIGHTING %	LEVEL ³
Strategic Capability and Leadership Programme and Project Management		10	
Financial Management	✓	5	
Change Management		5	
Knowledge Management		5	

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CORE MANAGERIAL COMPETENCIES ¹	√ ²	WEIGHTING %	LEVEL ³
Service Delivery Innovation		10	
Problem Solving and Analysis		15	
People Management and Empowerment	√	10	
Client Orientation and Customer Focus.	√	5	
Communication		10	
Accountability and Ethical Conduct		15	
TOTAL PERCENTAGE		100%	
			Converted to 20%

¹as published and defined within the Draft Competency Guidelines, Government Gazette 23, March 2007

²√ Compulsory for municipal manager

³Proficiency 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 all 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 performance 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	February 2025

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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;

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;

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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.

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

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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 Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the

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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 23 day of July.....2024

AS WITNESSES:

1.  _____
DIRECTOR: COMMUNITY AND SOCIAL SERVICES

SERVICES

2.  _____

Thus done and signed at Polokwane on this the 25 day of July.....2024

AS WITNESSES:

1.  _____
2.  _____
Thabengumoni
MUNICIPAL MANAGER

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ANNEXURE A

Key Performance Area (KPA)	Basic Service Delivery
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	<ul style="list-style-type: none"> · Smart Environment · Smart Living
SDF objective	<ul style="list-style-type: none"> · To develop and enhance the ecological, cultural and historical opportunities in the municipality inclusive of the limited tourism offering and concentrating on business, tourism and travel inclusive of government activities. · To develop a viable, affordable, efficient and effective settlement model and rural area development strategy for areas beyond the urban complexes in the municipality. This will contribute to the strengthening of rural nodes and the creation of an inclusive economy. · To enhance infrastructure development for priority communities by the strengthening of rural nodes.
Municipal IDP Priority	<ul style="list-style-type: none"> · Provision of basic services, which include electricity, water, sanitation and refuse removal. · Development of municipal capacity to manager disaster risk and protection of environment · Improving sports and recreational facilities and promotion of social cohesion · Improving transport, roads and bridges
IDP Strategic Objective	<ul style="list-style-type: none"> · To ensure the provision of basic and environmental services in a sustainable way to our communities · To ensure social protection and education outcomes · Promotion of economic growth, job creation and sustainable human settlements

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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)
Monitoring of food premises	BSD_TL07	Community Health	Number of Health (Food premises and outlets) Inspections conducted by 30 June each year	#	R6 000 000	Manager: Environmental Health Services	1648	1550	Conduct inspections at food premises for compliance	388	388 Food inspection conducted	Inspection reports	388	388 Food inspection conducted	Inspection reports	388	388 Food inspection conducted	Inspection reports	386	386 Food inspection conducted	Food premises and outlet reports	Food premises and outlet reports
Control of noise pollution	BSD_TL08	Community Health	Number of noise pollution monitored	#	500 000	Manager: Environmental Health Services	New	10	Monitor noise pollution	2	2 Noise pollution monitored	Notices issued to offenders	3	3 Noise pollution monitored	Notices issued to offenders	3	3 Noise pollution monitored	Notices issued to offenders	2	2	Notices issued to offenders	Reports
N/A	BSD_TL09	Waste Management	Number of new rural villages	#	252 000 0	Manager: Waste Management	New	10	Increased Percent of households provided	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10	Increased villages provided with	Reports	Reports

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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)
			supplied with weekly waste removal services by 30 June each year						ed with waste removal service											waste removal service		
N/A	BSD_TL10	Waste Management	Increase Percent of Households with access to waste removal services by 0.08% by the	%	16670160	Manager: Waste Management	0.16% (396 HH)	0.08% (200) HH	Increase Percent of households provided with waste removal service	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.08% (200) HH	Increase Percent of households provided with waste removal service	Reports	Reports

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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)
			30 June																			
Review of Disaster Management Plan	BSD_TL1 1	Disaster Management and Fire Services	Number of Disaster Management Plan Reviewed (Annual review) by 30 June each year	#	N/A	Manager: Disaster Management	1	1	To identify hazards and conduct disaster risk assessment	1	1 - Submit Disaster Management Plan for Council approval	Approved Disaster Management Plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Approved Disaster Plan
N/A	BSD_TL1 2	Disaster Management and Fire Services	Km firebreak reblading conducted by 30 June each year	km	200 000 0	Manager: Disaster Management	2 512, 47km	2100 KM	To identify hazards and conduct disaster risk assessment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	210 0km	2100km Rebladed farms and plots	List of farms and plots rebladed and invoices	List of farms and plots rebladed and invoices

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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)
N/A	BSD_TL13	Disaster Management and Fire Services	Number of fire inspections conducted by 30 June each year	#	N/A	Manager Disaster Management and Fire Services	New	550	To conduct fire safety inspections	137	137 fire inspections conducted	List of places inspected	137	137 fire inspections conducted	List of places inspected	137	137 fire inspections conducted	List of places inspected	139	139 fire inspections conducted	List of places inspected	Inspection reports
N/A	BSD_TL18	Parks and Recreation	Percentage of cemeteries maintained by 30 June 2024	Percentage	Opex	Director Community Services	New	100%	Maintenance of municipal cemeteries	100%	Maintenance of municipal cemeteries	Project progress reports and Approved Monthly Maintenance Plans	100%	Maintenance of municipal cemeteries	Project progress reports and Approved Monthly Maintenance Plans	100%	Maintenance of municipal cemeteries	Project progress reports and Approved Monthly Maintenance Plans	100%	Maintenance of municipal cemeteries	Project progress reports and Approved Monthly Maintenance Plans	Project progress reports and Approved Monthly Maintenance Plans
N/A	BSD_TL19	Municipal Parks	Percentage maintenance of municipal	Percentage	Opex	Director Community Services	New	100%	Maintenance of municipal parks	100%	Maintenance of municipal parks	Project progress reports and Appr	100%	Maintenance of municipal parks	Project progress reports and Appr	100%	Maintenance of municipal parks	Project progress reports and Approved	100%	Maintenance of municipal parks	Project progress reports and Approved	Project progress reports and Appr

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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)
			parks by 30 June 2024								oved Monthly Maintenance Plans			oved Monthly Maintenance Plans			Monthly Maintenance Plans			Monthly Maintenance Plans		oved Monthly Maintenance Plans
N/A	BSD_TL2_0	By-Law Enforcement	Number of by-law operations conducted to address public nuisance by 30 June 2024	Percentage	Oper	Director Community Services	New	4	By-Law operations conducted to address public nuisance	1	By-Law operations conducted to address public nuisance	Project reports and approval to conduct operations	1	By-Law operations conducted to address public nuisance	Project reports and approval to conduct operations	1	By-Law operations conducted to address public nuisance	Project reports and approval to conduct operations	1	By-Law operations conducted to address public nuisance	Project reports and approval to conduct operations	Project reports and approval to conduct operations
N/A	BSD_TL2_1	Sports and Recreation	Percentage maintenance of municipal local	Percentage	Oper	Director Community Services	New	100%	Maintenance of municipal local sports facilities	100%	Maintenance of municipal local sports	Project progress reports and Approved	100%	Maintenance of municipal local sports	Project progress reports and Approved	100%	Maintenance of municipal local sports facilities	Project progress reports and Approved Month	100%	Maintenance of municipal local sports facilities	Project progress reports and Approved Month	Project progress reports and Approved

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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)
			sports facilities								facilities	Monthly Maintenance Plans		facilities	Monthly Maintenance Plans						Monthly Maintenance Plans	Monthly Maintenance Plans
N/A	BSD_OS01	Cultural Services	Number of museum outreach programmes conducted by 30 June each year	#	R350 000	Manager: Cultural Services	7	7	Museum outreach programmes conducted	1	1 museum outreach programmes conducted	Reports Attendance register	2	2 museum outreach programmes conducted	Reports Attendance register	2	2 museum outreach programmes conducted	Reports Attendance register	2	2 museum outreach programmes conducted	Reports Attendance register	Reports Attendance Registers
N/A	BSD_OS02	Cultural Services	Number of library outreach programmes conducted by 30 June	#	R650 000	Manager: Cultural Services	6	6	Library outreach programmes conducted	1	1 library outreach programmes conducted	Reports Attendance register	2	2 library outreach programmes conducted	Reports Attendance register	2	2 library outreach programmes conducted	Reports Attendance register	1	1 library outreach programmes conducted	Reports Attendance register	Reports Attendance Registers

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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)
			each year																			
Research and Development	BSD_OS03	Cultural Services	Number of Heritage site survey conducted by 30 June each year	#	R500 000	Manager: Cultural Services	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 Heritage site surveyed	Survey reports	Survey reports
Upgrading of Seshogo Library	BSD_NTCS8	Cultural Services	Number of libraries to be developed / upgraded by 30 June each year	#	R350 000	Manager: Cultural Services	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 Library developed	Survey reports	Survey reports

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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)
Installation of the Boardwalk at Bako ne Malapa	BSD_NT CS9	Cultural Services	Number of heritage sites to be developed / upgraded	#	R65 859	Manager: Cultural Services	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 heritage sites to be developed	Survey reports	Survey reports
N/A	BSD_OS04	Sports and Recreation	Number of sport and recreation programmes planned, coordinated and hosted that encourages participation of	#	R19 002 500	Manager: Sports and Recreation	33	35	Implement activity Plan for sport and recreation programmes	10	10 and recreation programmes planned, coordinated and hosted	Reports and pictures	10	10 and recreation programmes planned, coordinated and hosted	Reports and pictures	10	10 and recreation programmes planned, coordinated and hosted	Reports and pictures	5	5 and recreation programmes planned, coordinated and hosted	Reports and pictures	Reports and pictures

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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)
			all members of the community by 30 June each year																			
N/A	BSD_OS05	Sports and Recreation	Number of major events and tournaments hosted in Polokwane by 30 June each year	#	R65 750 000	Manager: Sports and Recreation	35	37	Major events and tournaments hosted in Polokwane	10	10 major events and tournaments hosted	Reports and photos	10	10 major events and tournaments hosted	Reports and photos	10	10 major events and tournaments hosted	Reports and photos	7	7 major events and tournaments hosted	Major tournaments hosted	Reports Pictures

MS

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)
N/A	BSD_OS06	Sports and Recreation	Number of promotion events hosted to promote inter school sport amongst schools in rural areas by 30 June each year	#	R2300000	Manager: Sports and Recreation	6	6	Promoting of inter-school sports in rural areas	N/A	N/A	N/A	N/A	N/A	N/A	6	6 promotion events hosted	Reports and photos	N/A	N/A	N/A	Reports and photos
Construction of Sebayeng / Dikgale Sport Complex	BSD_NTCS4	Sports and Recreation	Number of sports fields and stadia to be developed	#	R285000000	Manager: Sports and Recreation	7	8 (The target has changed from 8 to 5 because	Number of sports fields and stadia to be developed or upgraded	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5	5 sports fields and stadia to be developed / upgraded	Completion certificates	Completion certificates

AMT

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)
			opened / upgraded by 30 June each year					the approved budget contains only 5 capital projects)														
Refurbishment of the Nirvana Swimming Pool	BSD_NT_CS5	Sports and Recreation	Number of community swimming pools to be upgraded /Refurbished by 30 June each year	#	R9250000	Manager: Sports and Recreation	1	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 community swimming pools to be upgraded /Refurbished	Invoices and completion certificate	Invoices and completion certificate
N/A	BSD_OS7	Environmental Man	Number of Environmental	#	R100000	Manager: Environmental	4	4	Conducting Environmental	1	1 meeting	Agenda, Minutes and	1	1 meeting	Agenda, Minutes and	1	1 meeting	Agenda, minutes, Attend	1	1 meeting	Agenda, Minutes, Attend	Agenda, Minutes, Sched

25/1

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)
		agement	ental Management Forum meetings to be held by 30 June each year			Management			Management Forum		chedule of meetings, Attendance register				Attendance register						Attendance register	ule of meetings, attendance register
N/A	BSD_OS8	Environmental Management	Number of environmental awareness programmes conducted by 30 June each year.	#	R250 000	Manager: Environmental Management	4	12	Conducting Environmental education and awareness Programme	3	3 Environmental programme	Attendance register, pictures	3	3 Environmental awareness programme	Attendance register, pictures	3	3 Environmental education prog	Attendance register, pictures	3	3 Environmental education programmes	Attendance register, pictures	Agenda, Minutes, Schedule of meetings and pictures, attendance register
Purchase of	BSD_OS10	Environmental	Number of	#	R1 000 000	Manager: Envir	1	1	New cemetery	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 New cemetery to	Purchase	Purchase agre

2024

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)
land for New Mankweng Cemetery		Management	New cemetery to be purchased by 30 June each year			onmental Management			purchased											be purchased	agreement	ement
Upgrading of perimeter fence at Game Reserve	BSD_OS1_1	Environmental Management	Number of Game reserve security plan Reviewed and implemented by 30 June each year	#	R700 000	Manager: Environmental Management	1	1	Procurement of fencing material	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 Game reserve security plan Reviewed and implemented	Delivery note, Invoice	Appointment letter, invoice, delivery note
N/A	BSD_OS1_2	Environmental Management	Number of Improved aesth	#	R3000 000	Manager: Environmental Man	10	10	Upgrading and maintenance of City	2	2 Upgraded and maintain	Quarterly Maintenance plan	2	2 Upgraded and main	Quarterly Maintenance Plan	3	3 Upgraded and maintained	Quarterly maintenance plan	3	3 Upgraded and maintained	Quarterly maintenance plan	Maintenance plan

25/11

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)
			etical landscape of all townships, villages and City entrances implementation as per budget allocated by 30 June each year			agement			entrances		d entrances and report			tained entrances and report			entrances and report			entrances and report		
Construction of Ablution facilities at Tom Naudé Park	BSD_NT CS6	Environmental Management	Number of parks / leisure facilities to be developed	#	R5 000 000	Manager: Environmental Management	2	3	Upgrading of Parks	N/A	N/A	N/A	1	1 Upgraded Park (Tom Naudé)	Pictures and Quarterly plans, designs	1	1 Upgraded Park (Mankweng Unit C)	Pictures and quarterly plans and reports	1	1 Upgraded Park (Ext 76 park)	Quarterly plans and pictures	Designs, Invoices and Pictures

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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)
			/ upgraded by 30 June each year																			
Development of Heroes Acre in Silicon Cemetery	BSD_NT CS7	Environmental Management	Number of cemeteries to be developed / upgraded by 30 June each year	#	R3 000 000	Manager: Environmental Management	1	1	Upgrading and Maintenance of cemeteries	1	1 Cemetery to be upgraded and maintained	Quarterly Maintenance plan	1	1 Cemetery to be upgraded and maintained	Quarterly Maintenance plan	1	1 Cemetery to be upgraded and maintained	Quarterly maintenance plan	1	1 Cemeteries to be upgraded and maintained	Quarterly maintenance plan	Invoices and pictures
N/A		Environmental Management	Number of Environmental Inspection Conducted by Target Date	#		Manager: Environmental Management	NEW	12	Conducting Environmental Compliance Inspection	3	3 Environmental compliance inspection to be conducted	Inspection report	3	3 Environmental compliance inspections to be conducted	Inspection report	3	3 Environmental compliance inspections to be conducted	Inspection report	3	3 Environmental compliance inspections to be conducted	Inspection report	Inspection 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	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)
N/A	BSD_OS13	Security Services	Number of security committee meetings held by 30 June each year	#	N/A	Manager: By laws Enforcement & Security	4	4	Hold Security Committee meeting	1	Hold security committee meeting	Minutes and attendance register	1	Hold security committee meeting	Minutes and attendance register	1	Hold security committee meeting	Minutes and attendance register	1	Hold security committee meeting	Minutes and attendance register	Minutes & attendance register
N/A	BSD_OS14	Security Services	Number of crime prevention stakeholder consultations conducted by 30 June each year	#	R45000	Manager: By laws Enforcement & Security	4	4	Hold Crime prevention Stakeholder meeting	1	Hold Crime Prevention Stakeholder Consultation meeting	Minutes and attendance register	1	Hold crime prevention stakeholder consultation meeting	Attendance registers and minutes	1	Hold crime prevention stakeholder consultation meeting	Attendance registers and minutes	1	Hold crime prevention stakeholder consultation meeting	Attendance registers and minutes	Minutes & attendance register

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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)
N/A	BSD_OS15	Security Services	Number of CSF meetings to be conducted by 30 June each year	#	N/A	Manager: By Laws Enforcement & Security	12	12	Hold CSF board meeting	3	Hold CSF board meeting	Minutes and attendance register	3	Hold Community Safety Forum meetings	Minutes and attendance registers	3	Hold Community Safety Forum meetings	Minutes and attendance registers	3	Hold Community Safety Forum meetings	Minutes and attendance registers	Attendance register
Purchase of Educational and Awareness equipment	BSD_OS16	Waste Management	Number of waste awareness and education conducted by 30 June each year	#	R54 295	Manager: Waste Management	4	12	12	3	number of awareness campaigns conducted	attendance register	3	number of awareness campaigns conducted	Attendance register	3	number of awareness campaigns conducted	attendance register	3	Number of awareness campaigns conducted	Attendance register	Reports
Extension of landfill site (Welt	BSD_OS17	Waste Management	Number of Landfill site Extension	#	R72 3,928	Manager: Waste Management	Licence issued	1 (Weltvre den)	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 Landfill site Extended	Invoices and pictures	Specifications, Appointment letter

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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)
evred en)			ended by 30 June each year																			and Invoices
Ga-Maja transfer station	BSD_OS18	Waste Management	Number of rural transfer stations constructed by 30 June each year	#	R1,304,348	Manager: Waste Management	Completed Designs	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 rural transfer stations constructed	progress report and pictures	Projects Completion Certificates
N/A	BSD_NTCS1	Waste Management	Number of additional households provided with access to weekly refuse	#	R16670160	Manager: Waste Management	200	230	230	58	Number of additional houses with weekly waste removal	List of occupants	58	Number of additional households with weekly waste removal	List of occupants	58	Number of additional households with weekly waste removal	List of occupants	56	Number of additional households with weekly waste removal	List of occupants	Collection Reports

MS

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)
			removal by 30 June each year																			
N/A	BSD_NT_CS2	Waste Management	Number of waste minimisation projects initiated/upgraded by 30 June each year	#	N/A	Manager: Waste Management	1	3	3	1	New recycling initiative	Authorized letter	1	New recycling initiative	Authorized letter	1	Authorized letter	Authorized letter	NA	NA	N/A	Authorised letters and Recycling reports
N/A	BSD_NT_CS3	Waste Management	Number of households living in informal area	#	N/A	Manager: Waste Management	30	40	40	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	40	Number of households living in informal settlements with	Notice of waste removal	Collection Reports

12/24

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 with solid waste removal service by 30 June each year																	access to waste removal		
N/A	BSD_OS19	Traffic and Licensing	Number of traffic and road safety awareness campaigns held by 30 June each year (Schools programme (Sch	#	N/A	Manager: Traffic and Licensing	14	168	Road safety awareness and campaigns	42	Road safety awareness campaigns	Attendance registers and screening sheets	42	Road safety awareness campaigns	Attendance registers and screening sheets	42	Road safety awareness campaigns	Attendance register & screening sheets	42	Road safety awareness campaigns	Attendance register and screening sheets	Attendance registers and Screening sheets

25/7

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)
			olar patrol), Rolling enforcement plan/ Arrive alive, Adult educational road safety programme)																			

25/5/24

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)
N/A	GGP P_OS01	Community Services	Number of Directorate Meetings on Risk Management held in a quarter	#	N/A	CFO	New	12	Hold 12 monthly meetings	3	3 meetings held	Invitations, Agenda and Attendance Register	3	3 meetings held	Invitations, Agenda and Attendance Register	3	3 meetings held	Invitations, Agenda and Attendance Register	3	3 meetings held	Invitations, Agenda and Attendance Register	Invitations, Agenda and Attendance Register

25/1

ANNEXURE B

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)			
Disaster and Fire - Public Safety																			
CWP_143	Acquisition of fire Equipment	To acquire emergency fire equipment to save lives by ventilating the smoke	22,26,23	CR R	700000	Procurement of 5 fire equipment	25%	Supplying and work delivery	Appointment letters for the supplier	50%	issuing of work orders	Advertised bid	75%	Supplying and work delivery	Appointment letters for the supplier	100%	Supply and delivery of equipment of 28 fire equipment's	Delivery note and invoice	Delivery note and invoice
CWP_144	Miscellaneous equipment and gear / Ancillary equipment	To extent response to fire and rescue incidents efficiently in all areas. To stabilize the trench to fall when rescuing the victim	22,26,23	CR R	300000	6 equipment's bought	25%	Issue works order	Works order	100%	Supply and delivery of equipment	Delivery note and invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and invoice
CWP_145	Hydraulic equipment	To extent response to fire and rescue incidents	22,26,38	CR R	300000	5 rescue equipment's bought	25%	Issue works order	Works order	100%	Supply and delivery of equipment	Delivery note and invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and invoice

145

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)			
		efficiently in all areas																	
CWP_146	Electric submersible portable pump	To extent response to fire and rescue incidents efficiently in all areas	22.2 6.23	CR R	2000 00	1 electric submersible pump bought	25 %	Development of specification	Bid specification document	50 %	Advertise the project	Advertised project	75 %	Appointment of Service provider	Appointment letters	10 0%	Supply and delivery of electric pump	Delivery note and invoice	Delivery note and invoice
CWP_147	Multipurpose branches Monitors	To extent response to fire and rescue incidents efficiently in all areas	22.2 6.23	CR R	2000 00	Procurement of 2 multipurpose branches bought	25 %	Development of specification	Bid specification document	50 %	Advertise the project	Advertised of project	75 %	Appointment of Service provider	Appointment letter	10 0%	Delivery of multipurpose branches	Delivery note and invoice	Delivery note and invoice
CWP_148	Obsolete fire equipment: Lighting and high mast	Acquisition of fire equipment: Lighting and high mast ;To purchase 03 high mast light with generators	22.2 6.23	CR R	3500 00	2 lighting and high mast equipment bought	25 %	Development of specification	Bid specification document	50 %	Advertise the project	Advertised of project	75 %	Appointment of Service provider	Appointment letter	10 0%	Delivery of lighting and high mast	Delivery note and invoice	Delivery note and invoice

2024

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_149	Rescue ropes/high angle	Acquisition of rescue ropes/high angle set; To acquire 03 life safety	22.26,28	CR R	1000000	5 rescue equipment bought	25%	Issue works order	Works order	100%	Supply and delivery of rescue ropes	Delivery note and invoice	N/A	N/A	N/A	N/A	N.A	Delivery note and invoice	Delivery note and invoice
CWP_150	New Matlala Fire Station Planning	Planning and design for New Molepo/Chuene/Maja Fire station, Planning and design for New Matlala Fire station, Conduct feasibility Study & erection of new fire station with office space & accommodation at Matlala area	43	CR R	1000000	Development of final designs	25%	Consultation with Matlala Traditional Council	Attendance register and minutes	50%	Second consultation with Matlala Traditional Council	Attendance register and minutes	75%	Appointment	Appointment letter	100%	Submission of final designs	Designs and reports	Designs and reports

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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_151	New Fire Station at Molepo/Chueene/Maja Cluster(Planning) and construction	Conduct feasibility Study & erection of new fire station with office space & accommodation at Molepo/Chueene/Maja area	02	CR R	1000 000	Development of final designs	25 %	Consultation with Maja Traditional Council	Attendance register and minutes	50 %	Second consultation with Maja Traditional Council	Attendance register and minutes	75 %	Appoint consultant	Appointment letter	100 %	Submission of final designs	Designs and reports	Designs and reports
CWP_152	New Moletji Fire Station (Planning)	Planning and design for New Moletjie Fire station, Conduct feasibility & erection of new fire station with office space & accommodation at Moletjie area	18	CR R	1000 000	Development of final designs	25 %	Consultation with Moletji Traditional Council	Attendance register and minutes	50 %	Second consultation with Moletji Traditional Council	Attendance register and minutes	75 %	Appoint consultant	Appointment letter	100 %	Submission of final designs	Designs and reports	Designs and reports

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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_153	Industrial Fire Fighting portable Pumps	Acquisition of industrial firefighting pumps	22,26,23	CR R	8000	4 industrial portable pump bought	25%	Development of specification	Bid specific document	50%	Advertise the project	Advertised project	75%	Appointment of Service provider	Appointment letter	100%	Delivery of portable pump	Delivery note and invoice	Delivery note and invoice	
CWP_154	Gas detection equipment	To acquire gas analyzing equipment for fire fighting	22,26,23	CR R	2000	2 detection equipment bought	25%	Development of specification	Bid specific document	50%	Advertisement of the bid document	Advertised projects	75%	Appointment of Supplier	Appointment letter	100%	Delivery of the equipment	Delivery note and invoice	Delivery note and invoice	
CWP_155	Flir/Thermal Imaging Camera	To acquire heat and gas sensor equipment	22,26,23	CR R	1500	Procurement of 2 imaging equipment	25%	Development of specification	Bid specific document	50%	Advertisement of the bid document	Advertised projects	75%	Appointment of Supplier	Appointment letter	100%	Delivery of equipment	Delivery note and invoice	Delivery note and invoice	
CWP_156	Acquisition of Fire fleet	Procure Fire Services vehicles	22,26,23	CR R	9201	4 fire fleet procured	25%	Development of specification	Bid specific document	50%	Advertisement of the bid document	Advertised projects	75%	Appointment of Supplier of fleet	Appointment letter	100%	Delivery of Grass Unit only	Delivery note and invoice	Delivery note and invoice	
Traffic & Licencing - Public Safety																				
CWP_157	Upgrading of City traffic & licencing centre	Upgrading of Licencing offices, traffic courts and ablution facilities	22.26,23	CR R	3000	Construction of additional offices at Ladanna offices	25%	Construction of the project	Progress reports	50%	Construction of the project	Progress reports	75%	Construction of the project	Progress reports	100%	Construction of the project	Progress reports	Progress reports	
CWP_158	Construction of Mankweng	Construct Mankwe	25 & 26	CR R	6508	Construction of new	25%	Construction	Progress reports	50%	Construction of	Progress reports	75%	Construction of	Progress reports	100%	Construction of	Progress	Progress reports	

Test

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)			
	Traffic and Licensing Testing Centre	ing Traffic & Licensing office & pound				offices in Mankweng Traffic Station		of the project			the project			the project			the project	reports	
Environmental Management - Community Services																			
CWP_159	Refurbishment of Game Reserve facilities	Refurbishment of Game Reserve facilities (Chalets, Lapas and Kudu huis)	Ward 6	CR R	2000000	Upgrading 2 chalets	25%	Thatching 2 chalets	Invoices and Pictures	50%	Painting and tiling of 2 chalets	Invoice and Pictures	100%	Installation of kitchen units of the 2 chalets	Invoice and pictures	N/A	N/A	N/A	Invoice and pictures
CWP_160	Purchase of land for New Mankweng Cemetery	Purchase of land for New Mankweng Cemetery for Burial Sites in Mankweng	Ward 29	CR R	3500000	Purchasing of 101 hectares of land in Mankweng	25%	Consultation with Bjatladi Traditional Council to Purchase land	Agenda and Minutes	50%	Consultation with Bjatladi Traditional Council to Purchase land	Draft Environmental report	100%	Procurement of land	Agreement between Bjatladi Traditional Authority and Polikwane Municipality	N/A	N/A	N/A	Minutes, Environmental Report, Procurement Agreement
CWP_161	Grass cutting equipment's	Acquiring Of Grass Cutting Equipments Upgrading of Mankwe	Municipal wide	CR R	3000000	20 grass cutting equipment	25%	Bid specification	Specifications	50%	Bid advertisement	Advert	75%	Appointment of Service Provider	Appointment letter	100%	Supply and delivery of 20 grass cutting equipment	Invoices and Delivery note	Delivery note, Invoices and Bid specifications

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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)			
		ng Unit C Park																	
CWP_162	Upgrading of Mankweng Unit C Park	Upgrading of Mankweng Unit A Park	Ward 25	CR R	5000000	Installation of fence	25%	Develop specifications for fencing	Specifications	50%	Bid advertisement	Advert	75%	Appointment of Service provider	Appointment letter	100%	Installation of fence	Pictures Invoice	Designs, Invoice and pictures
CWP_163	Upgrading of Ext76 park (SDA1)	Upgrading of Ext76 park (SDA1)	Ward	CR R	1739130.4	Installation of fence	25%	Develop specifications for fencing	Specifications	50%	Bid advertisement	Advert	75%	Appointment of Service provider	Appointment letter	100%	Installation of fence	Invoice Pictures	Designs, Invoices and designs
CWP_164	Greening programme	Planting of street trees within the City Cluster	Municipal Wide	IUD G	2608695.7	Supply and delivery of 300 trees	25%	Issuing of Works order	Works order	50%	Supply and delivery of 300 trees	Delivery note Invoice	75%	Planting of 150 trees	Pictures of planted trees	100%	Planting of 150 trees	Delivery note Invoice	Designs, Invoice and pictures
CWP_165	Greening Programme for Disteneng	Planting of street trees within the City Disteneng (Extension 76)	Municipal wide	IUD G	703213.91	Planting of 300 trees	25%	Issuing of Works order	Works order	50%	Supply and delivery of 300 trees	Delivery note Invoice	75%	Planting of 150 trees	Pictures of planted trees	100%	Planting of 150 trees	Delivery note Invoice	Invoices and delivery note
CWP_166	Development of a regional parks In Rural Areas	Development of a regional parks In Rural Areas	Rural Cluster	IUD G	1019150.4	1	25%	Issuing works order	Works order	50%	Supply and delivery of equipment	Invoice Delivery note	75%	Installation of playing equipment	Pictures of installed Equipment	100%	Installation of playing equipment	Pictures of installed Equipment	Invoices, designs and letter and pictures
CWP_167	Construction of Ablution Facilities at	Construction of Ablution Facilities	Ward 25, 26	IUD G	869565.22	Construction of 1 Ablution	25%	Appointment of	Appointment letter	50%	Finalisation of designs	Copy of draft design	75%	Appointment of contractor	Copy of final draft	100%	Construction of Ablution facility	Pictures	Pictures and designs

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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)			
	Mankweng Parks	at Mankweng Parks				n facility		consultants											
CWP_168	Upgrading of Tom Naude Park	Development of Tom Naude Park	Ward 23	IUDG	2173913	Fencing of Tom Naude Park	25%	Develop bid specification	Specifications	50%	Bid advertisement	Advert	75%	Appointment of Service Provider	Appointment letter	100%	Fencing of the park	Invoices and pictures	Invoices, pictures and Appointment letter
Control Centre Services/Safety and Security -Public Safety																			
CWP_169	Installation of CCTV cameras & Fibre Network	Installation of CCTV cameras & Fibre Network within the City CBD Crime Prevention	Municipal wide	CR R	1000000	Installation of cameras at 7 sites	25%	Issue purchase order	Purchase order	100%	Delivery and installation of CCTV Camera sets	Delivery note and invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note & invoice
CWP_170	Supply and delivery of mobile guard houses	Supply and delivery of mobile guard houses at Municipal premises	Municipal wide	CR R	460888	Procurement of 6 guard houses	25%	Issue purchase order	Purchase order	100%	Supply and delivery of 6 guard houses	Delivery note and invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and invoice

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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_171	Fiber splicing equipment	Supply and delivery of Splicing equipment	Ward 23	CR R	50000	Procurement of splicing equipment	N/A	N/A	N/A	N/A	N/A	N/A	20%	Development specification, obtain quotations, issue work order	Specifications, quotation, works order	100%	Supply and delivery of Fibre Splicing Equipment	Delivery note and invoice	Delivery Note and invoice	
Waste Management - Community Services																				
CWP_172	240 litre bins	Procurement of 240 litre bins	Municipal wide	CR R	1000000	Supply and delivery of 600 (240) litre bin	25%	Issuing of Works order	Works Order	100%	Supply and Delivery of 600 (240 bins)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Works order and Invoices	
CWP_173	6 & 9 M3 Skip containers	Purchase of 30 x 9 m3 skip containers	Municipal wide	CR R	1000000	Supply and delivery of 40(6&9 m3 skip containers)	25%	Issuing of Works order	Works order	100%	Supply and delivery of skip bins	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Works order and Invoices	
CWP_174	Procurement of Concrete Street Bins	Procurement of Concrete Street Bins for the City CBD	Municipal wide	CR R	1000000	50 Supply and delivery of concrete street bins	25%	Development of bid specification	advertisement of the projects	100%	50 Supply and delivery of concrete bins	N/A	N/A	N/A	N/A	N/A	N/A	Supply and delivery	Advert	
CWP_175	Construction of ramp at Dikgale transfer station	Construction of ramp Repair of damage	Ward 32	CR R	718758	Construction of ramp	25%	Development of Specifications	Bid Specifications	50%	Appointment of Service Provider	Appointment letter	75%	Construction of the ramp	Pictures and Invoice	100%	Project implementation	Invoice and pictures	Specifications, Appointment letter and	

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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)				
		ed electrical connection																		Invoice
CWP_176	Purchase Of TLBs Front-End Loaders for Waste Management	Purchase Of TLBs, Front-End Loaders for Waste Management (Rented waste Fleet) Compact or trucks, RoRo trucks, TLBs, Front-End Loaders, Skip Loader trucks	Municipal wide	CR R	3000 000	Supply and delivery of 3 Front end loader	25 %	Development Bid specification	Bid Specifications	50 %	Appointment of Service Provider	Appointment letter	100 %	Supply and delivery of Front loader	Delivery note and invoice	N/A	N/A	N/A		Specifications, Appointment letter and Invoices
CWP_177	Extension of landfill site(Weltevreden)	Licensing, Construction of fence, sinking boreholes and new cell, perimeter fence, shelter	Ward 20	IUD G	3043 478.3	Fence construction of borehole and construction ablation facility	25 %	Development of specification	Bid Specifications	50 %	Appointment of Service Provider	Appointment letter	75 %	Fencing	Progress report and Pictures	100 %	Construction of ablation facility	Invoices and pictures		Specifications, Appointment letter and Invoices

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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)			
		access road and paving																	
CWP_178	Seshego transfer station	Construction of Seshego Transfer Station	Ward 11	IUDG	4347 826.1	Fence construction and borehole and Construction of office	25 %	Allocation of consultant and contractor Development of specification	Bid specifications	50 %	Appointment of Service Provider	Appointment letter	75 %	Fencing	Progress report and Pictures	10 0%	Construction of office	Appointment letter, Progress Report, Invoices	Appointment letter, progress report, invoices
CWP_179	Westernburg Transfer Station	Construction of Westernburg Transfer Station	Ward 19	IUDG	5217 391.3	Fence construction and borehole and Construction of office and retention hall	25 %	Development Bid Specification	Bid specifications	50 %	Appointment of Service Provider	Appointment letter	75 %	Fencing	Progress report and Pictures	10 0%	Construction of office and retention hall	Appointment letter, progress report, invoices	Appointment letter, progress report, invoices
CWP_180	Molepo Transfer Station	Construction of Molepo Transfer Station	Ward 3	IUDG	2608 695.7	Fence construction and borehole and construction of office	25 %	Appointment of Service Provider	Appointment letter	50 %	Fencing	Progress report and pictures	75 %	Drilling of borehole	Progress report and pictures	10 0%	Construction of office	Appointment letter, progress report, invoices	Appointment letter, progress report, invoices
CWP_181	Ga- Maja transfer station(Planning)	Planning of Ga- Maja transfer station, EIA, and	Ward 2	IUDG	1277 484.3	Finalisation of project design	25 %	Finalization of the drawings	Drawings	50 %	Development of Bill of quantities	BOQ	75 %	Submission of Environmental assess	EAP	10 0%	Finalisation of project design	Detailed Designs	Detailed Designs

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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)				
		Drawing of plans																		
CWP_182	Ga-Chuene transfer station (Planning)	Planning of Ga-Chuene transfer station, EIA and Drawing of plans	Ward 1	IUDG	1228075.7	Finalisation of project design	25%	Finalisation of the drawings	Drawings	50%	Development of Bill of quantities	BOQ	75%	Submission of Environmental assessment Plan	EAP	100%	Finalisation of project design	Detailed Designs	Detailed Details	
Sport & Recreation - Community Services																				
CWP_183	Grass Cutting equipment's	Procurement of grass cutting equipment	Municipal wide	CR	900000	2 grass cutting equipment's	25%	Development of bid specification	Bid Specification document	50%	Advertise the project	Advertised bid	75%	Appointment of service provider	Appointment letter	100%	Supply and delivery of the equipment	Delivery note and Invoice	Delivery note and Invoice	
CWP_184	Upgrading of Seshego Stadium	Upgrading of Seshego Stadium	Ward 13	CR	5000000	Installation of gates and fence and athletic tracks and turnstiles	25%	Installation of gates and fence and athletic tracks and turnstiles	Progress report	75%	Completion of athletics tracks and turnstiles	Project progress report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Project completion certificate and invoice
CWP_185	Procurement of fields maintenance equipment's	Procurement of Pitch Rollers, Scarifying machine, hollow tinning machine	Municipal wide	CR	700000	4 fields maintenance equipment's procured	25%	Appointment of service provider	Appointment letter	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Invoices and payment certificates

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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)				
		,verti-drain machine and ride on lawn mower and tractor mounted blower mower																		
CWP_186	Refurbishment of the City Swimming Pool	Refurbished City pool	Ward 21	CR R	1354 922	Refurbishment of heat pumps and installation of scum channels	25%	Installation of scum channels.	Job card	50%	Servicing of heat	Procured Scum channels	75%	Refurbishment of baby pool plant room	Refurbishment of baby pool plant room	100%	Completion of project	Completion certificate	Completion report	
CWP_187	Refurbishment of the Nirvana Swimming Pool	Refurbished Nirvana swimming pool	Ward 19	CR R	5000 00	Installation of pool pipes	25%	Installation of pool pipes	Project progress report	100%	Project completion	Invoice	N/A	N/A	N/A	N/A	N/A	N/A	Invoice and completion report	
CWP_188	Construction of Sebayeng / Dikgale Sport Complex	Construction of Sebayeng / Dikgale Sport Complex	Ward 24	IUD G	5672 945.2	Construction of sport complex	25%	Stabilisation and fencing	Project progress report	50%	Construction Guardhouse, and drilling and equipping of Borehole	Project progress report	75%	Construction of sport complex	Project progress report	100%	Construction of sport complex	Invoices and completion report	Invoices and completion report	
CWP_189	EXT 44/78 Sports and Recreation Facility	Completion of a pitch	Ward 8	IUD G	6086 956.5	Construction of artificial soccer field	25%	Construction of Artificial	Project progress report	100%	Completion of artificial field	invoices	N/A	N/A	N/A	N/A	N/A	N/A	Invoices and completion report	

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							Quarter 1 (Jul-Sep 24)			Quarter 2 (Oct-Dec 24)			Quarter 3 (Jan - Mar 25)			Quarter 4 (Apr - Jun 25)				
								Soccer field												
CWP_190	Construction of Softball stadium in City Cluster	Construction of Softball pitch, fence, administration blocks with ablution facility, grand stands, parking and construction of soccer pitch, fence	Ward 20	IUDG	2000 0000	Completion of form work, reinforcement external works and fencing	25%	Concrete Form work and reinforcement	Project progress	50%	External Works and fencing	Project progress report	75%	Preliminary and general s	Project progress report	100%	Completion of form work, reinforcement external works and fencing	Invoices and completion report	Invoices and completion report	
CWP_191	Construction of Ablution Facilities at Ga-Manamela Stadium	Construction of Ablution Facilities at Ga-Manamela Stadium	Ward 35	IUDG	8695 65.22	Construction of ablution facilities	25%	Development of specification	Bid specifica tion document	50%	Appointment of contractor	Appointment letter	75%	Construction of the ablution facilities	Project progress report	100%	Project completion	Invoices and completion report	Invoices and completion report	
CWP_192	Construction of Mankweng Sports Complex	Construction of Mankweng Sports Complex	Ward 25	IUDG	8695 652.2	Construction of phase 1 Mankweng sports complex	25%	earthworks to mecell enious sporsts field	Progress Report	50%	Construction stormwater drainage	Progress report	100%	Installation of water tank	Project completion report	N/A	N/A	N/A	Project completion report	

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							Quarter 1 (Jul-Sep 24)			Quarter 2 (Oct-Dec 24)			Quarter 3 (Jan - Mar 25)			Quarter 4 (Apr - Jun 25)				
CWP_193	Construction of Molepo Sports Complex	Construction of Molepo Sports Complex	Ward 3	IUDG	1739 130.4	Construction of retaining walls, stormwater and remedial work on combi courts	25%	Construction of the retaining wall	Progress Report	50%	Construction of stormwater	Progress Report	75%	Rehabilitate Combi Court	Project progress report	100%	Project completion	Invoices and completion report	Invoices and completion report	
Cultural Services - Community Services																				
CWP_194	Collection development - Books	Purchase library books (Various latest version books)	Municipal Wide	CR	1400 000	500	25%	Development of specification	Bid specification	50%	Advertisement of the project	Advertisement	75%	Appointment of service provider	Appointment letter	100%	Supply and delivery	Delivery Notes and Invoices	Delivery Notes and Invoices	
CWP_195	Purchase of Art works	Purchase of Art works	Municipal Wide	CR	1369 97	10	25%	Development of specification	Specification report	100%	Supply and delivery	Invoices	N/A	N/A	N/A	N/A	N/A	N/A	Invoices	
CWP_196	Installation of Boardwalk at Bakone Malapa	Sourcing and installation of the Boardwalk at Bakone Malapa	6	CR	5000 0	1 Construct of Boardwalk Designs	N/A	N/A	N/A	25%	Advertisement of the project	Advertisement	50%	Appointment of service provider	Appointment letter	100%	Construction of boardwalk Designs	Invoices and completion report	Invoices and completion report	
CWP_197	Purchase of museum shelves	Purchase of 10 ready-made museum shelves	Municipal Wide	CR	1000 00	10	25%	Issues works order	works order	100%	Supply and deliver	Delivery Notes and Invoices	N/A	N/A	N/A	N/A	N/A	N/A	Delivery Notes and Invoices	

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