

POLOKWANE MUNICIPALITY



PERFORMANCE AGREEMENT

2024/25

(1 July 2024)

MR. MAPHUTI CAMBRIDGE MOTHATA

ACTING DIRECTOR: ENERGY 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

ACTING DIRECTOR: ENERGY SERVICES

MR. MAPHUTI CAMBRIDGE MOTHATA

(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 **Acting Director: Energy 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 **as per the Acting Appointment** 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		10	
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 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	August 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;
- 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

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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

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;

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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 national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

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

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AS WITNESSES:

1. Kecemaga

[Signature]
ACTING DIRECTOR: ENERGY SERVICES

2. [Signature]

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

AS WITNESSES:

1. [Signature]

TUPENUGUMONI
MUNICIPAL MANAGER

2. [Signature]

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ANNEXURE A

Key Performance Area (KPA)	Basic Service Delivery	
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System	
Pillar	Smart living	
SDF objective	<ul style="list-style-type: none"> 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	Provision of basic services, which include electricity, water, sanitation and refuse removal	
IDP Strategic Objective	To ensure the provision of basic and environmental services in a sustainable way to our communities	

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	Quarter 1 Target Description	Quarter 2 Target Description	Quarter 3 Target Description	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
Electrification of household,	BSD-TL01	Energy Services	Increase percentage of House holds with access to electricity by 0.3% by 30 June each year	%	125 730 00	Manager: Planning & Development	0.24% (594 HH)	0.3 % (748)	N/A	N/A	N/A	N/A	0.3 % (748)	Completion certificates

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Project Name	Project Number	SB U	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)
Electrification of Urban Households in Extension 78	BSD-OS01	Energy Services	Number of Urban low-cost housings electrified by 30 June each year	#	R 400 000	Manager: Planning & Development	New	200	Electrification of 200 households	N/A	N/A	N/A	N/A	N/A	N/A	Electrification of 200 households	Appointment letter, minutes on meetings, progress report, payment certificates, completion certificates	
Electrification of Urban Households excluding low cost.	BSD-NT-EL 1	Energy Services	Number of Urban households living in formal areas, excluding low cost, provided with electricity	#	R500 000	Manager: Planning & Development	New	100	Electrification of 200 households	N/A	N/A	N/A	N/A	N/A	N/A	Electrification of 200 households	Appointment letter, minutes on meetings, progress report, payment certificates, completion certificates	

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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 Target Description	Q1 POE	Quarter 2 Target Description	Q2 POE	Quarter 3 Target Description	Q3 POE	Quarter 4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			city connections by 30 June each year														completion certificates	
Installation of High Mast lights (Rural area)	BSD-NT-EL 2	Energy Services	Number of high mast lights installed by 30 June each year	#	R500000	Manager: Planning & Development	5	5	5 installed high mast lights	N/A	N/A	N/A	N/A	N/A	N/A	100%	5 installed high mast lights	Appointment letter, minutes on meetings, progress report, s, payment certificates, completion certificates
Civic Centre Solar High Mast lights	BSD-NT-EL 3	Energy Services	Number of high mast lights installed at Civic Centre by	#	R100000	Manager: Planning & Development	1	1	1 installed high mast light	N/A	N/A	N/A	N/A	N/A	N/A	100%	1 installed high mast light	Appointment letter, minutes on meetings, progress

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Project Name	Project Number	SB U	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	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)
			30 June each year														ess report s, paym ent certifi cates, compl etion certifi cates
Solar High Mast light s (City entrance s	BSD-NT-EL 4	Energy Services	Number of Solar high mast lights installed at City Entrances by 30 June each year	#	R2600000	Manager: Planning & Development	2	2	2 installed high mast lights at city entrances	N/A	N/A	N/A	N/A	N/A	2 installed high mast lights at city entrances	100%	Appointm nt letter s, minutes on meetings, progress report s, paym ent certifi cates, compl etion certifi cates

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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 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)
N/A	GGP_OS_01	BT O	Number of Directorate Meetings on Risk Management held in a quarter	#	N/A	CFO	New	Hold 12 monthly meetings	3 meetings held	Invitations, Agenda and Attendance Register	3 meetings held	Invitations, Agenda and Attendance Register	3 meetings held	Invitations, Agenda and Attendance Register	3 meetings held	Invitations, Agenda and Attendance Register	Invitations, Agenda and Attendance Register

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ANNEXURE B – CAPITAL WORKS PLAN

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)		
Energy Services - Energy																
CWP_124	Installation of High Mast lights (Rural Area) Fynbos	Installation of Apollo lights	1	CRR	100000	1X installed high mast	10 Compiled Bid Specification	20 Approved BSC	20 Appointment of service provider	Advert date and Close of advert	5000 %	Implementation stage	Progress report.	100 1X installed high mast	Completion certificate.	Completion certificate
CWP_125	Installation of High Mast lights (Rural Area) Seshego Luthuli	Installation of Apollo lights	14	CRR	100000	1X installed high mast	10 Compiled Bid Specification	20 Approved BSC	20 Appointment of service provider	Advert date and Close of advert	5000 %	Implementation stage	Progress report.	100 1X installed high mast	Completion certificate.	Completion certificate
CWP_126	Installation of High Mast lights (Rural Area) OR Tambo View	Installation of Apollo lights	16	CRR	100000	1X installed high mast	10 Compiled Bid Specification	20 Approved BSC	20 Appointment of service provider	Advert date and Close of advert	5000 %	Implementation stage	Progress report.	100 1X installed high mast	Completion certificate.	Completion certificate
CWP_127	Installation of High Mast lights	Installation of Apollo lights	28	CRR	100000	1X installed high mast	10 Compiled Bid Specification	20 Approved BSC	20 Appointment of service provider	Advert date and Close of advert	5000 %	Implementation stage	Progress report.	100 1X installed high mast	Completion certificate.	Completion certificate

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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)			
	(Rural Area) Ga Mamabolo (Moshate)											of advert							
CWP_128	Installation of High Mast lights (Rural Area) Tibana	Installation of Apollo lights	44	CRR	100000	1X installed high mast	10	Compile bid Specification	Approved BSC	20	Appointment of service provider	Advertise and Close of advert	5000 %	Implementation stage	progress report.	100	1X installed high mast	completion certificate	Completion certificate
CWP_129	Upgrade SCADA and RTU	Upgrade SCADA and RTU	City / Seshogo Cluster	CRR	900000	Upgrading the control room and gamma substation	10	Compile bid Specification	Approved BSC	20	Appointment of service provider	Advertise and Close of advert	5000 %	Implementation stage	progress report.	100	Phase one completed	Partial completion certificate	Partial Completion certificate
CWP_130	Install New Bakone to IOTA 66KV double circuit double GOAT line	Planning design and construction of double 66kv goat line from Bakone to IOTA sub 14 km	City Cluster	CRR	150000	Installation of poles for a distance of 12.6km	10	Compile bid Specification	Approved BSC	10	Appointment of service provider	Advertise and Close of advert	3000 %	Implementation stage	progress report.	40	Phase one completed	Partial completion certificate	Partial Completion certificate
CWP_131	Design and construct 66KV line	Design and construction 66KV	Seshogo Cluster	CRR	500000	Preliminary design.	10	Service negotiations	Offer letters	30	Service payments	service payments	6000 %	Preliminary design.	Preliminary design.	100	Detailed design	Detailed design.	Detailed design.

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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)	
	between Alpha and Matlala substations	double circuit Goat from Alpha Distribution to Matlala substation															
CWP_132	Designs for Electrification of Urban Households in Extension, 126, 127, 134, 78	Designs for Electrification of Urban Households in Extension, 126, 127, 134, 78	10, 11	CRR	200000	Detailed design.	10	Compile bid specific for consultant	Appointment letter	30	Preliminary design.	Preliminary design.	Detailed design.	10000%	N/A	N/A	Detailed design.
CWP_133	Retrofit high mast lights with Solar lights in Rural Clusters	Retrofit high mast lights with Solar lights	Rural Cluster	CRR	100000	2X Retrofit High Mast lights	10	Compile bid Specific	Approved BSC	20	Appointment of service provider	Advertisement and Close of advert	2X Retrofit High Mast lights	10000%	N/A	N/A	Completion certificate
CWP_134	Solar High Mast Lights Extension on 78 and Seshego zone 8	Installation of Solar High Mast Lights on 78 and Seshego zone 8	13	CRR	200000	2 Installed high mast	10	Compile bid Specific	Approved BSC	20	Appointment of service provider	Advertisement and Close of advert	Installed high mast	10000%	N/A	N/A	Completion certificate

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Ref Code	Project Name	Activities	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)			
	Extension	8 Extension					10	1	Completed bid Specification	Approved BSC	20	Appointment of service provider	Advert date and Close of advert	1000%	Installed high mast	Completion certificate	N/A	N/A	
CWP_135	Civic Center Solar High Mast lights	Installation of Solar High lights at Civic Centre	22	CRR	100000	1 Installed high mast		10	Completed bid Specification	Approved BSC	20	Appointment of service provider	Advert date and Close of advert	1000%	Installed high mast	Completion certificate	N/A	N/A	Completion certificate
CWP_136	Installation of Solar High Mast lights (City entrances)	Installation of Solar High Mast lights (City entrances)	14, 20	CRR	260000	2 Installed high mast		10	Completed bid Specification	Approved BSC	20	Appointment of service provider	Advert date and Close of advert	1000%	Installed high mast	Completion certificate	N/A	N/A	Completion certificate
CWP_137	Replacement of 11kV oil switchgear with latest technology switchgear	Replacement of oil switchgear	Seshogo Cluster	CRR	1622320.35	Replacement of 11kV oil switchgear with latest technology switchgear		10	Completed bid Specification	Approved BSC	20	Appointment of service provider	Advert date and Close of advert	5000%	Implementation of project	Progress report	100%	Replacement of 11kV oil switchgear with latest technology switchgear	Completion certificate
CWP_138	Electrification of Urban household Seshogo Zone 8 Extension 133 (Phase 2 and 5)	Electrification of Urban household Seshogo Zone 8 Extension 133 (Phase 5)	13	INEP	7454782.609	437 household electrified		10	Completed bid Specification	Approved BSC	20	Appointment of service provider	Advert date and Close of advert	50%	Implementation of project	Progress report.	100	437 household electrified	Completion certificate

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Ref Code	Project Name	Activities	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)		
	phase 3)														
CWP – 139	Electrification Of Urban Households in Extension 78	Complete the Electrification Of Urban Households in Extension 78 (Distene ng)	23	INEP	347826 0.87	200 households	10 Complete bid Specific ation	20 Appointment of service provide r	5000 % Implementation of project	100 households progress report.	200 households completion certificate.				Completion certificate

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