

POLOKWANE MUNICIPALITY



PERFORMANCE AGREEMENT

2024/25

(1 July 2024)

RIRHANDZU IRIS MABUNDA

DIRECTOR: ROADS AND STORMWATER

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: ROADS AND STORMWATER

RIRHANDZU IRIS MABUNDA

(herein and after referred to as the Employee)

FOR THE

FINANCIAL YEAR:

01 JULY 2024 – 30 JUNE 2025

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: Roads and Stormwater** 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.

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;

- 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;

- 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 KPIs (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.

- 5.5.3 KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the key performance indicator outputs / outcomes identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

KPA No.	Key Performance Areas	100%
1	Municipal Institutional Development and Transformation	N/A
2	Basic Service Delivery	70%
3	Local Economic Development (LED)	N/A
4	Municipal Financial Viability and Management	N/A
5	Good Governance and Public Participation	30%
		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	
Service Delivery Innovation		10	

CORE MANAGERIAL COMPETENCIES ¹	²	WEIGHTING %	LEVEL ³
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

- (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:

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

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

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

- 6.7.1 Municipal Manager
- 6.7.2 Chairperson of the Performance Audit Committee (PAC) or the Audit Committee (AC) in the absence of a performance audit committee
- 6.7.3 Member of the Mayoral Committee responsible for the portfolio of the senior manager;
- 6.7.4 A Municipal Manager from another municipality; and
- 6.7.5 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels.

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

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

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

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

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

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

10. CONSULTATION

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

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

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

10.1.3 A substantial financial effect on the Employer

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

11. MANAGEMENT OF EVALUATION OUTCOMES

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

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

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

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

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

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

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

12. DISPUTE RESOLUTION

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

13. GENERAL

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

Thus done and signed at Polokwaneon this the 23 day of
July.....2024

AS WITNESSES:

1. 


DIRECTOR: ROADS AND STORMWATER

2. ABSO

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

AS WITNESSES:

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Tshemagumoni
MUNICIPAL MANAGER

2.

ANNEXURE A

Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target Description	Q1 Target Description (%)	Q2 Target Description (%)	Q3 Target Description (%)	Q4 Target Description (%)	Quarter 4 POE (%)	Portfolio of Evidence (POE)
								Q1 POE	Q2 POE	Q3 POE	Q4 POE	Quarter 4 POE (%)	
Various Roads Construction Projects (Parvin)	BSD-NT-RT1	KMs of new paved roads to be built by 30 June each year	KM	R47 200 00	Manager Road S Management	1.6km	6.3 8km	N/a N/a	N/a N/a	N/a N/a	N/a N/a	10 0%	6.38 km
N/A	BSD-NT-RT2	KMs of new gravelled roads to be built by 30 June each year	KM	R10 000 000	Manager Road S Management	0	As and when required	As and when required	As and when required	As and when required	As and when required	N/a	As and when required
Various Roads Construction Projects (Parvin)	BSD-NT-RT3	KMs of roads resurface d / rehabilitated/resealed by 30 June each year	KM	R10 000 000	Manager Road S Management	0	2.1 km	KMs of roads resurface d / rehabilitated/resealed by 30 June each year	N/a N/a	N/a N/a	N/a N/a	100 %	2.1k m

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Project Number	SBU Name	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline	Annual Target	Annual Target Description	Q1 Target Description (%)	Q2 Target Description (%)	Q3 Target Description (%)	Q4 Target Description (%)	Quarter 4 POE (%)	Portfolio of Evidence (POE)
Various Projects	BSD-NT-RT4	KMs of storm water drainage installed in addition to current ones by 30 June each year	KM	R10 000 000	Manager Road S Management	0,5 km	1,7 km	KMs of storm water drainage installed in addition to current ones by 30 June each year	N/a	N/a	N/a	N/a	100 %	Practical and completion certificates
N/A	GGP_P-OS_01	Rooms & Storage	#	N/A	CFO	New	12	Hold 12 monthly meetings	3	3 meetings held	3 meetings held	3 meetings held	3	Invitations, Agency and Attendee Register

ANNEXURE B – CAPITAL WORKS PLAN

Ref Code	Project Name	Activities	War d No.	Fun ding Sour ce	Budget (VAT Exclusi ve)	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)		
Roads & Stormwater - Transport Services												
CWP_05	Refurbishment of Damaged Road signage in the City CBD	Refurbishment of Damaged Road signage in the City CBD	City cluster	CRR	700000	480	25 %	120	Job cards, progress report and payment certificate	75%	360	Job cards, progress report and payment certificate
CWP_06	Flood Repair and Stormwater upgrade in Futura Street to Sandriver stream	Flood Repair and Stormwater upgrade in Futura Street to Sandriver stream	City cluster	CRR	720908	Preliminary design	25 %	Allocation of a consultant and Scoping	Consultant allocation letter, Scoping report	Preliminary design	N/A	N/A

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Ref Code	Project Name	Activities Project Description	War d No.	Fun ding Sour ce	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES						Portfo lio of Evidence	
							Quarter 1 (Jul-Sep 24)		Quarter 2 (Oct-Dec 24)		Quarter 3 (Jan - Mar 25)			
CWP_07	Refurbishment of Street Names Boards in the City CBD	Refurbishment of Street Names Boards in the City CBD	City cluster	CRR 0	140000	480	25 %	120	Job cards, progress report and payment certificate	50 %	240	Job cards, progress report and payment certificate	75% 360	Job cards, progress report and payment certificate 100% 480
CWP_08	Upgrading of storm water system in Laboria next to Jumbo	Upgrading of storm water system in Laboria next to Jumbo	39	CRR 0	159400	Construction of storm water infrastructure system	25 %	Allocation of a contract or site establishment	Payment certificate and progress report	50 %	Construction of storm water infrastructure system	Progress report and payment certificate	N/A N/A N/A	N/A N/A N/A
CWP_09	Paving of AKI streets in RDP section SDA1 (Luthuli)	Paving of AKI streets in RDP section SDA1 (Luthuli)	14	IUD G	890934.7826	Detailed design	25 %	Scoping	Scoping report	50 %	Preliminary design	Preliminary design report, payment certificate	100 % Detailed design Detailed design report, payment certificate	N/A N/A N/A
CWP_10	Paving of internal roads to Universit	Paving of internal roads to Universit	25	IUD G	888798.2609	Detailed design	25 %	Scoping	Scoping report	50 %	Preliminary design	Preliminary design report, payment	100 % Detailed design Detailed design report	N/A N/A N/A

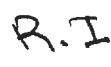
Ref Code	Project Name	Activities	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Portfolio of Evidence
							Quarter 1 (Jul-Sep 24)	Quarter 2 (Oct-Dec 24)	Quarter 3 (Jan - Mar 25)	Quarter 4 (Apr - Jun 25)	
CWP_11	Paving of internal roads in Toronto	Paving of internal roads in Mountain view	4	IUD G	671488 5.217	Completion of 1km road	75 %	Completion of 1km road	Paymet certificate and progress report	N/A	N/A
CWP_12	Paving of internal streets at Mankgale Ga-Mokoate di to D4040 until GaRachi di	Paving of internal streets at Mankgale Ga-Mokoate di to D4040 until GaRachi di	4	IUD G	349963 0.435	Completion of 1.2km road	75 %	Completion of 1.2km road	Paymet certificate and progress report	N/A	N/A
CWP_13	Paving of internal streets in Seshego Zone 1	Paving of internal streets in Seshego Zone 1	13	IUD G	263006 5.217	Paving of 0.5km road	10 0%	Paving of 0.5km road	Practical and completion certificate	N/A	N/A

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Ref Code	Project Name	Activities	War d No.	Fun ding Sour ce	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES						Portfo lio of Evide nce
							Quarter 1 (Jul-Sep 24)		Quarter 2 (Oct-Dec 24)		Quarter 3 (Jan - Mar 25)		
CWP_14	Paving of internal streets in Seshego Zone 2	37	IUD G	263006 5.217	Paving 0,5km road	30 %	Layer works preparation	Progre ss report and payme nt certific ate	50 %	Comple tion of layer works and construction of storm water infrastructure	Progre ss report and payme nt certific ate	75% Paving 0,5km road	Progress report and payme nt certific ate
CWP_15	Paving of internal streets in Seshego Zone 3	37	IUD G	263006 5.217	Paving 0,5km road	30 %	Layer works preparation	Progre ss report and payme nt certific ate	50 %	Comple tion of layer works and construction of storm water infrastructure	Progre ss report and payme nt certific ate	75% Paving 0,5km road	Progress report and payme nt certific ate
CWP_16	Paving of internal streets in Seshego Zone 5	11	IUD G	263006 5.217	completion of layer works and construction of storm water infrastructure	30 %	Layer works preparation	Progre ss report and payme nt certific ate	40 %	Construction of layer works and construction of storm water infrastructure	Progre ss report and payme nt certific ate	50% Construction of layer works and construction of storm water infrastructure	Completion of layer works and construction of storm water infrastructure
CWP_17	Paving of internal streets in Seshego Zone 6	37	IUD G	263006 5.217	completion of layer works and construction	30 %	Layer works preparation	Progre ss report and payme nt	40 %	Construction of layer works and construction	Progre ss report and payme nt	65% Construction of layer works and construction	Completion of layer works and construction

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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)		
CWP_18	Paving of internal streets in Seshego Zone 8	Paving of internal streets in Seshego Zone 8	11	IUD G	2630065.217	Completion of storm water infrastructure system	30 %	Layer works preparation	40 %	Construction of storm water infrastructure system	Entertaining certificate	Action of storm water infrastructure system	Entertaining certificate
CWP_19	Paving of internal street in Ga Rankhwe	Paving of internal street in Ga Rankhwe	35	IUD G	1760500	Detailed design	25 %	Scoping	50 %	Preliminary design	Progress report and payment certificate	Completion of storm water infrastructure system	Completion of storm water infrastructure system
CWP_20	Paving of internal streets in Extension 75 (Ward 14)	Paving of internal streets in Extension 75 (Ward 14)	14	IUD G	2608695.652	Detailed design	25 %	Scoping	50 %	Preliminary design	Progress report and payment certificate	Completion of storm water infrastructure system	Completion of storm water infrastructure system

Ref Code	Project Name	Activities	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONEES						Portfolio of Evidence	
							Quarter 1 (Jul-Sep 24)		Quarter 2 (Oct-Dec 24)		Quarter 3 (Jan - Mar 25)			
CWP_21	Paving of Dwars Street Connecting Ext 40 and 78.(Ward 08)	Paving of Dwars Street Connecting Ext 40 and 78.(Ward 08)	8	IJD G	204158	Detailed design	25 %	Scoping	Scoping report	50 %	Preliminary design	100 %	Detailed design	N/A
CWP_22	Planning of Paving of internal street at Districtening	Planning of Paving of internal street at Districtening	23	IJD G	890934.	Detailed design	25 %	Allocation of a consultant and Scoping	Consultant allocation letter, Scoping report	50 %	Preliminary design report, payment certificate	100 %	Detailed design	N/A
CWP_23	Paving of internal street at:	Paving of internal street at:	29	IJD G	869565.	Detailed design	25 %	Scoping	Scoping report	50 %	Preliminary design report,	100 %	Detailed design	N/A

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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)		
CWP_24	Madiga (Ward 29)	Paving of internal street from University road to Makanye primary school	7.24	IJD G	173913 0.435	Detailed design %	Scoping 25 %	Scoping report	Preliminary design %	Preliminary design report, payment certificate	Detailed design %	Detailed design report, payment certificate	N/A
CWP_25	Paving of Kopermyn internal road Ga-Maja (Ward 2)	Paving of Kopermyn internal road Ga-Maja (Ward 2)	2	IJD G	173913 0.435	Completion of 0.35km road	Completion 75 %	Payment certificate and progress report	10 0%	Cleaning and Finishing the road reserve	Practical and completion certificate	N/A	N/A
CWP_26	Paving of internal street at Ceres (Ward 45)	Paving of internal street at Ceres (Ward 45)	45	IJD G	869565. 2174	Completion of 0.4km road	Completion 75 %	Payment certificate and	10 0%	Cleaning and Finishing the road	Practical and completion	N/A	N/A

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Ref Code	Project Name	Activities	War d No.	Fun ding Sour ce	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Portfo lio of Evidence
							Quarter 1 (Jul-Sep 24)	Quarter 2 (Oct-Dec 24)	Quarter 3 (Jan - Mar 25)	Quarter 4 (Apr - Jun 25)	
CWP_27	Paving of internal street in Ga Dikgale Moshate	29	IUD G	183364 8.696	Surfacing 0,35km road	25 %	Allocation of a contract or, Site establishment and road bed preparation	50 %	Progressing of 0,35km layer works and storm water management system	75% Completion of 0,35 layer works	10% Surface 0,35km road
CWP_28	Upgrading of streets in Nirvana extension	19	IUD G	260389 5.652	Processing of 0,35km layer works and storm water management system	25 %	Allocation of a contract or, Site establishment and road bed preparation	50 %	Progress report and payment certificate	Progress report and payment certificate	N/A
CWP_29	Paving of streets in Westernburg RDP Section	19	IUD G	263006 5.217	Completion of 0,35km road	75 %	Completion of 0,35km road	100%	Payment certificate and progress report	Cleaning and Finishing the road reserve	N/A

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)	
CWP_30	Paving of streets in Benharris from Zebediel a to D19(ward 08)	Paving of streets in Benharris from Zebediel a to D19(ward 08)	8	IUD G	236705 9.13	Preparation and construction of road bed of 0.8km	25 %	Allocation of a contract or, Site establishment	35 %	Preparation and construction of road bed of 0.8km	N/A
CWP_31	Paving of Bloodviver main road via Mulautsi high school to agriculture houses (ward 10)	Paving of Bloodviver main road via Mulautsi high school to agriculture houses (ward 10)	10	IUD G	236705 9.13	Preparation and construction of road bed of 0.64km	25 %	Allocation of a contract or, Site establishment	35 %	Preparation and construction of road bed of 0.64km	N/A
CWP_32	Paving of internal street in Mankweng Unit A, to Pulamadi bogo street from LG to	Paving of internal street in Mankweng Unit A, to Pulamadi bogo street from LG to	25	IUD G	236705 9.13	Preparation and construction of road bed of 0.64km	25 %	Allocation of a contract or, Site establishment and road bed preparation	35 %	Preparation and construction of road bed of 0.64km	N/A

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)			
CWP_33	Church (ward 25)	Paving of internal street from Solomon date to D3997 (ward 32)	32	IJD G	367140	Construction of 1.4km storm water infrastructure system	50 %	Processing of layer works 1.4km	Progress report and payment certificate	75 %	Construction of storm water infrastructure system	N/A	N/A	Progress report and payment certificate
CWP_34	Paving of internal street ring road at Ga-Makibelo to Hiahia (ward 38)	Paving of internal street ring road at Ga-Makibelo to Hiahia (ward 38)	38	IJD G	371167	Completion of 1km road	75 %	Completion of 1km road	Payment certificate and progress report	100%	Cleaning and Finishing the road reserve	N/A	N/A	Progress report, payment certificate, practical and completion certificate
CWP_35	Construction of Storm Water in Ga Semenya	Construction of Storm Water in Ga Semenya	38	IJD G	302457	Construction of storm water infrastructure system	25 %	Allocation of a contract or site establishment	Payment certificate and progress report	50 %	Construction of storm water infrastructure system	N/A	N/A	Contractors allocation letter, Progress report and payment certificate

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)							
CWP_36	Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	Upgrading of Storm water Channel at Thutu Street at Seshego zone 4	12	IUD G	236705 9.13	Construction of storm water infrastructure system	25 %	Allocation of a contract or, site establishment	Paymet certificate and progress report	50 %	Construction of storm water infrastructure system	N/A	N/A	N/A	N/A	Contractors allocation letter, Progress report and payment certificate	
CWP_37	Upgrading of storm water in Polokwane ext. 76	Upgrading of storm water in Polokwane ext. 76	8	IUD G	226843 1.304	construction of 0.3km storm water	80 %	Construction of storm water infrastructure system	Progress report and payment certificate	10 %	Construction of 0.3km storm water	N/A	N/A	N/A	N/A	Progress report, practical and completion certificate	
CWP_38	Upgrading of Storm Water in Sterpark; Flora Park; and Fauna Park	Upgrading of Storm Water in Sterpark; Flora Park; and Fauna Park	20,2 1	IUD G	236705 9.13	Construction of storm water infrastructure system	25 %	Allocation of a contract or, site establishment	Paymet certificate and progress report	50 %	Construction of storm water infrastructure system	Progress report and payment certificate	75%	Construction of storm water infrastructure system	10 %	Construction of 0.3km storm water	Progress report, practical and completion certificate
CWP_39	Paving of Road from Matsikwane Village to Ngwanaka	Paving of Road from Matsikwane Village to Ngwanaka	24	IUD G	869565. 2174	Detailed design	25 %	Allocation of a consultant and Scoping	Consultant allocation letter, Scoping report	50 %	Preliminary design	Preliminary design report, payment certificate	100 %	Detailed design	N/A	Consultant allocation letter, Scoping, preliminary	

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)				
CWP_40	Paving of access road to Moshate wa Mothapo	crossing at Mafiane Ward 24	7	IUD G	1642380	completion of 0,4km	100%	Internal planning	BOQ	25%	Allocation of a contract or, Site establishment and road bed preparation	Contractors allocation letter, Progress report and payment certificate	50% construction of layer works and storm water management system	Completion of 0,4km	Practical completion certificate
CWP_41	Paving of access road to Moshate wa Molejji	crossing at Mafiane Ward 24	18	IUD G	1739130.435	completion of 0,4km	100%	Internal planning	BOQ	25%	Allocation of a contract or, Site establishment and road bed preparation	Contractors allocation letter, Progress report and payment certificate	50% construction of layer works and storm water management system	Completion of 0,4km	Practical 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)	
CWP-42	Paving of streets in Thakgala ng	36,1	IUD G	434782.6087	Detailed design	25 %	Allocation of a consultant and Scoping	Consultant allocation letter, Scoping report	Preliminary design	Detailed design	N/A
CWP-43	Rehabilitation of Bodenste in from Sch oeman to Oost	39	IUD G	869565.2174	internal planning	10 0%	internal planning	BOQ	Allocati on of a contract or, Site establishment	Contractors allocated on letter, Progress report and payment certificate	10 0%
CWP-44	Rehabilit ation of Burger fr om Hospital to Suid	39	IUD G	869565.2174	internal planning	10 0%	internal planning	BOQ	Allocati on of a contract or, Site establishment	Contractors allocated on letter, Progress report and payment certificate	10 0%

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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)							
CWP_45	Rehabilitation of Hans Van Rensburg from Hospital to Suid	Rehabilitation of Hans Van Rensburg from Hospital to Suid	39	IUD G	869565.2174	1km of road rehabilitated	10% internal planning	BOQ	25%	Allocation of a contract or, Site establishment	Contractors allocation letter, Progress report and payment certificate	50%	Milling and recycling of road	Detail design report, payment certificate	10% internal certificate	N/A	1km of road rehabilitated	BOQ, Progress report, practical and completion payment certificates
CWP_46	Rehabilitation of Jorissen from Munnik Ave to Dahl	Rehabilitation of Jorissen from Munnik Ave to Dahl	39	IUD G	869565.2174	1km of road rehabilitated	10% internal planning	BOQ	25%	Allocation of a contract or, Site establishment	Contractors allocation letter, Progress report and payment certificate	50%	Milling and recycling of road	Detail design report, payment certificate	10% internal certificate	N/A	1km of road rehabilitated	BOQ, Progress report, practical and completion payment certificates
CWP_47	Rehabilitation of Boom from Devenish to Excelsior	Rehabilitation of Boom from Devenish to Excelsior	39	IUD G	869565.2174	1km of road rehabilitated	10% internal planning	BOQ	25%	Allocation of a contract or, Site establishment	Contractors allocation letter, Progress report and payment	50%	Milling and recycling of road	Detail design report, payment certificate	10% internal certificate	N/A	1km of road rehabilitated	BOQ, Progress report, practical and completion payment certificates

Ref Code	Project Name	Activities	War d No.	Fund ing Sour ce	Budget (VAT Exclusi ve)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES						Portfo lio of Evide nce					
							Quarter 1 (Jul-Sep 24)	Quarter 2 (Oct-Dec 24)	Quarter 3 (Jan - Mar 25)	Quarter 4 (Apr - Jun 25)	int certific ate	int certific ate						
CWP_48	Rehabilit ation of Rabe fro m Oost to Bok (From Plain)	Reabilit ation of Rabe fro m Oost to Bok (From Plain)	39	IUD G	869565.2174	1km of road rehabilit ated	10 0%	internal plannin g	BOQ	25 %	Allocati on of a contract or, Site establish ment	contra ctors allocati on letter, Progres s report and payme nt certificate	50% Milling and recyclin g of road	Detail ed design report , paym ent certifi cate	10 0%	1km of road rehabilit ated	N/A	BOQ, Progres s report, practic al and compl etion payme nt certific ates
CWP_49	Rehabilit ation Dorp from Hospital to Suid	Reabilit ation Dorp from Hospital to Suid	39	IUD G	869565.2174	1km of road rehabilit ated	10 0%	internal plannin g	BOQ	25 %	Allocati on of a contract or, Site establish ment	contra ctors allocati on letter, Progres s report and payme nt certificate	50% Milling and recyclin g of road	Detail ed design report , paym ent certifi cate	10 0%	1km of road rehabilit ated	N/A	BOQ, Progres s report, practic al and compl etion payme nt certific ates
CWP_50	Completi on of Beryl from Veldspaa t to Mangnes iet	Completi on of Beryl from Veldspaa t to Mangnes iet	39	IUD G	869565.2174	1km of road rehabilit ated	10 0%	internal plannin g	BOQ	25 %	Allocati on of a contract or, Site establish ment	contra ctors allocati on letter, Progres s report and payme nt	50% Milling and recyclin g of road	Detail ed design report , paym ent certifi cate	10 0%	1km of road rehabilit ated	N/A	BOQ, Progres s report, practic al and compl etion payme nt

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Ref Code	Project Name	Activities	Workd 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)		
CWP_51	Upgrading of stormwater in Hypark (Emperor)	Upgrading of stormwater in Hypark (Emperor)	19	IUD G	869565.2174	Allocation of a contract or, site establishment	25%	Allocation of a contract or, site establishment	N/A	N/A	N/A	N/A	Contractors allocation letter, Progress report and payment certificate
CWP_52	Planning for construction of service road in Dalmada	Planning for construction of service road in Dalmada	6	IUD G	869565.2174	Detailed design	25%	Allocation of a consultant and Scoping	50%	Preliminary design	100%	Detailed design	N/A
CWP_53	Hospital view additional roads	Hospital view additional roads	13	NDP G	131764.83.15	Finishing of the road and	50%	Processing of layer works	75%	Completion of layer works	85%	Surfacing of the road	100% Payment
													Progress reports \$, Payment
													Progress reports \$, Payment

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							Quarter 1 (Jul-Sep 24)	Quarter 2 (Oct-Dec 24)	Quarter 3 (Jan - Mar 25)	Quarter 4 (Apr - Jun 25)	Ent certificates	Cleaning	Ent certificates	Cleaning	
CWP_54	Construction of Nelson Mandela Bo-okele, Dliliou Crossing	Construction of Nelson Mandela Bo-okele, Dliliou Crossing	13	NDP G PTN G	11087300,8697043478,261	Completion of layer works, Construction of NMT facilities, Installation of traffic lights.	50 %	Processing of layer works	Progress reports	Completion of layer works	Progress reports	68%	Construction of NMT facilities	74 %	Installation of traffic lights,
CWP_55	Construction of Storm water Canal in Seshego	Construction of Storm water Canal in Seshego	17	NDP G	14852737,39	Layer works for NMT, Installation of kerbs	35 %	Installation of culverts	Progress reports	Layer works for NMT, Installation of kerbs	Progress reports	50 %	Layer works for NMT, Installation of kerbs	N/a	N/a
CWP_56	Flood Repair and Stormwater upgrade in Futura Street to Sandvlei stream	Flood Repair and Stormwater upgrade in Futura Street to Sandvlei stream	23	MDR G	4143478,261	Allocation of a contract or, Construction of storm water infrastructure system	N/A	Quarter one implemented under CRR	N/A	Quarter two implemented under CRR	N/A	100 %	Detail design, Allocation of contract or	Detail design, Allocation of contract or	Allocation of contractor letter

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Ref Code	Project Name	Activities	War d No.	Fun ding Sour ce	Budget (NAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES						Portfo lio of Evide nce				
							Quarter 1 (Jul-Sep 24)		Quarter 2 (Oct-Dec 24)		Quarter 3 (Jan - Mar 25)						
CWP_57	Rehabilit ation of Grobler from Biocard to Webster	Reabilit ation of Grobler from Biocard to Webster	9	PTN G	104347 82.61	Milling and recyclin g of road	25 %	Allocati on of a consultant and Scoping	Consul tant allocati on letter, Scopin g report	10 0%	Prelimi nary design and Detailed design,	25%	Allocati on of a contract or, site establish ment and exposin g existing services	Progr ess report and paym ent certific ate	Milling and recyclin g of road	Progre ss report and payme nt certific ate	Consult ant allocati on letter, Scopin g, prelimi nary design detailed design progres s report and payme nt certific ates
CWP_58	Rehabilit ation of Dorp street from Grobler to Rabe street	Reabilit ation of Dorp street from Grobler to Rabe street	22	PTN G	695552 1.739	Milling and recyclin g of road	25 %	Allocati on of a consultant and Scoping	Consul tant allocati on letter, Scopin g report	10 0%	Prelimi nary design and Detailed design,	25%	Allocati on of a contract or, site establish ment and exposin g existing services	Progr ess report and paym ent certific ate	Milling and recyclin g of road	Progre ss report and payme nt certific ate	Consult ant allocati on letter, Scopin g, prelimi nary design detailed design

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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)	Progress	Report and payment certificates		
CWP_59	Rehabilitation of Grobler from Dewet to Savanna h	22	PTN G	521739 1.304	Milling and recycling of road	25 %	Allocation of a consultant and Scoping	Consultant allocation letter, Scoping report	Preliminary and detailed design, Detailed design report, payment certificate	25%	Allocation on of a contract or, site establishment and exposing existing services	Progress report and payment certificate	Milling and recycling of road	Progress report and payment certificate
CWP_60	Rehabilitation of Thabo Mbeki from Savanna h to Webster	22	PTN G	739130 4.348	Milling and recycling of road	25 %	Allocation of a consultant and Scoping	Consultant allocation letter, Scoping report	Preliminary and detailed design, Detailed design report, payment certificate	25%	Allocation on of a contract or, site establishment and exposing existing services	Progress report and payment certificate	Milling and recycling of road	Progress report and payment certificate

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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_61	Rehabilit ation of Grobler service road next to Pholosho from Dewet to Eiland	Rehabilit ation of Grobler service road next to Pholosho from Dewet to Eiland	39,2 2	PTN G	391304 3.478	Milling and recyclin g of road	25 %	Allocati on of a consult ant and Scoping	Consul tant allocati on letter, Scopin g report	10 0%	Prelimin ary design and Detailed design, report, payme nt certific ate	25%	Allocati on of a contract or site establis hment and exposin g existing services	Progr ess report and paym ent certific ate	50 %	Milling and recyclin g of road	Progre ss report and payme nt certific ate	Consul tant allocati on letter, Scopin g, prelimi nary design , detail e d design progre ss report and payme nt certific ate
CWP_62	Rehabilit ation of Eiland from Grobler to Grobler service road	Rehabilit ation of Eiland from Grobler to Grobler service road	22,3 9	PTN G	347826 0.87	Milling and recyclin g of road	25 %	Allocati on of a consult ant and Scoping	Consul tant allocati on letter, Scopin g report	10 0%	Prelimin ary design and Detailed design, report, payme nt	25%	Allocati on of a contract or site establis hment and exposin g	Progr ess report and paym ent certific ate	50 %	Milling and recyclin g of road	Progre ss report and payme nt certific ate	Consul tant allocati on letter, Scopin g, prelimi nary design

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							Quarter 1 (Jul-Sep 24)	Quarter 2 (Oct-Dec 24)	Quarter 3 (Jan - Mar 25)	Quarter 4 (Apr - Jun 25)	
CWPP_63	Tarring of Road from Tshebela to Moshate	Tarring of Road from Tshebela to Moshate	3	IJD G	126300	Completion of layer works and construction of storm water infrastructure system	50 %	Processing of layer works	N/a	N/a	Detailed design progress report and payment certificates
CWPP_64	Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	Upgrading of access Roads from Ga Thaba in Molepo, Chuene, Maja cluster	2	IJD G	176050	Allocation of a contract or, site establishment and road bed preparation	25 %	Allocation of a contract or, site establishment and road bed preparation	N/a	N/a	Progress report and payment certificates
											Progress report and payment certificates

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							Quarter 1 (Jul-Sep 24)		Quarter 2 (Oct-Dec 24)		Quarter 3 (Jan - Mar 25)			
CWP_65	Upgrading of road from Mohlanoeng to Kalkspruit	Upgrading of road from Mohlanoeng to Kalkspruit	IUD G	40.42	IUD 3	219528	Processing layer works	20%	Road bed preparation	Progress report and payment certificate	40%	Processing layer works	Progress report and payment certificate	N/a
CWP_66	Upgrading of road from Monyoaneng to Lonsdale	Upgrading of road from Monyoaneng to Lonsdale	IUD G	35	IUD 0	349963	Completion of layer works and construction of storm water infrastructure system	60%	Completion of layer works and construction of storm water infrastructure system	Progress report and payment certificate	70%	Priming of the road and construction of storm water infrastructure system	Progress report and payment certificate	85%
CWP_67	Upgrading of access road in Ga Makgoba	Upgrading of access road in Ga Makgoba	IUD G	33	IUD 9	266211	Surfacing 0.4km road	30%	Surfacing 0.4km road	Progress report and payment certificate	50%	Completion of layer works and construction of storm water infrastructure system	Progress report and payment certificate	80%
CWP_68	Upgrading of road from Nobody Traffic circle to	Upgrading of road from Nobody Traffic circle to	IUD G	05.06.7 and 27	IUD 5	263006	Allocation of a contract or site establishment	25%	Allocation of a contract or site establishment	Contractors allocation letter, progress	N/a	N/a	N/a	N/a

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							Quarter 1 (Jul-Sep 24)	Quarter 2 (Oct-Dec 24)	Quarter 3 (Jan - Mar 25)	Quarter 4 (Apr - Jun 25)	
Moshate Mothapo	Moshate Mothapo				IUD G	217391	and road bed preparation	ss report and payment certificate			ss report and payment certificate
CWP_68	Upgrading of road from Phomolo ng to Makgwareng	Upgrading of road from Phomolo ng to Makgwareng	7	IUD G	3	Allocation of a contract or, site establishment and road bed preparation	25 %	Allocation of a contract or, site establishment and road bed preparation	N/a	Contractors allocation on letter, progress report and payment certificate	Contractors allocation on letter, progress report and payment certificate
CWP_70	Upgrading of road from Spitzkop to Segwasi	Upgrading of road from Spitzkop to Segwasi	34	IUD G	4	Surfacing 0.7km road	30 %	Processing of layer works	80 %	Surfacing 0.7km road	Progress report and payment certificate
CWP_71	Upgrading of road from Titibe to Marobala and Makgoba	Upgrading of road from Titibe to Marobala and Makgoba	33	IUD G	6	Allocation of a contract or, site establishment and	25 %	Allocation of a contract or, site establishment and	N/a	Contractors allocation on letter, progress	Contractors allocation on letter, progress

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						Quarter 1 (Jul-Sep 24)		Quarter 2 (Oct-Dec 24)		Quarter 3 (Jan - Mar 25)		
						road bed preparation	road bed preparation	report and payment certificate				report and payment certificate
CWP_72	Upgrading of road from Matobole to Silicon	Upgrading of road from Matobole to Silicon	2 IUD G	3499630	Processing layer works	25 %	Road bed preparation	progress report and payment certificate	50 %	Processing layer works	progress report and payment certificate	N/a
CWP_73	Upgrading of road from Maja Moshate to Feke	Upgrading of road from Maja Moshate to Feke	2 IUD G	2646503	Allocation of a contract or site establishment and road bed preparation	25 %	Allocation of a contract or site establishment and road bed preparation	Contractors allocation letter, progress report and payment certificate	N/a	Contractors allocation letter, progress report and payment certificate	N/a	N/a
CWP_74	Paving of road from Sengatane (D3330) to Chebang (ward 09)	Paving of road from Sengatane (D3330) to Chebang (ward 09)	9 IUD G	2367059	Allocation of a contract or site establishment and road bed preparation	25 %	Allocation of a contract or site establishment and road bed preparation	Contractors allocation letter, progress report and payment certificate	N/a	Contractors allocation letter, progress report and payment certificate	N/a	N/a

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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_75	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatene to Chebeng (ward 16)	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatene to Chebeng (ward 16)	16	IUD G	2630065	Surfacing the road	30 %	Processing of layer works	50 %	Completion of layer works and construction of storm water infrastructure system	Surfacing the road
CWP_76	Paving of road in ga Thoka from reservoir to Makanya 4034(ward 27)	Paving of road in ga Thoka from reservoir to Makanya 4034(ward 27)	27	IUD G	2008712	Surfacing the road	30 %	Processing of layer works	50 %	Completion of layer works and construction of storm water infrastructure system	Surfacing the road
CWP_77	Upgrading of Bus road from R71 to Dinokeng between Mshongo ville Gashiloane to Matsheila pata(ward 28)	Upgrading of Bus road from R71 to Dinokeng between Mshongo ville Gashiloane to Matsheila pata(ward 28)	28	IUD G	8695655	Detailed design	25 %	Allocation of a consultant and Scoping	50 %	Preliminary design	Detailed design

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							Quarter 1 (Jul-Sep 24)	Quarter 2 (Oct-Dec 24)	Quarter 3 (Jan - Mar 25)	Quarter 4 (Apr - Jun 25)	N/A	N/A	
CWP-78	Paving of Sekoala primary school road to mehlako ng (ward 29)	Paving of Sekoala primary school road to mehlako ng (ward 29)	29	IUD G	221665	Allocation of a contract or, site establishment and road bed preparation	25 %	Allocation of a contract or, site establishment and road bed preparation	N/a	N/a	N/a	N/a	Contractors allocation letter, progress report and payment certificate
CWP-79	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamoish wa clinic(ward 30)	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamoish wa clinic(ward 30)	30	IUD G	286348	completion of layer works	20 %	Road bed preparation	35 %	Processing of layer works	50 %	Construction of layer works	60 %
CWP-80	Upgrading of arterial road D3997 from GaMokg opo to Ga Makalan	Upgrading of arterial road D3997 from GaMokg opo to Ga Makalan	33	IUD G	825652	Detailed design	25 %	Allocation of a consultant and Scoping	50 %	Preliminary design	100 %	Detailed design	N/a
													Consultant allocation letter, Scoping report

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)	N/a	N/a	
CWP_83	Paving of Internal Street in Ga Ujane to D3363 (ward 40)	40	IUD G	357442	Surfacin g 1.2km road	50 %	Process ing of layer works	75 %	Completi on of layer works and construction of storm water infrastructure system	100 %	Surfacin g 1.2km road	N/a	N/a
CWP_84	Upgrading of arterial road D3355 from Monotwana to Matiala clinic (ward 41)	41	IUD G	373304	Surfacin g 0.4km road	30 %	Process ing of layer works	50 %	Completi on of layer works and construction of storm water infrastructure system	80 %	Surfacin g 0.4km road	Progres s report and payment certificate	Cleanin g and finishin g the road reserve
CWP_85	Upgrading of arterial road in Magong wa village from road D3378 to road D19 (ward 42)	42	IUD G	263006	Allocati on of a contract or, site establish ment and road bed preparat ion	25 %	Allocati on of a contract or, site establish ment and road bed preparat ion	N/ a	Contractors allocation letter, progress report and payment certificate	N/ a	N/a	N/a	Contractors allocati on letter, progress report and payment certificate

Ref Code	Project Name	Activities	War d No.	Fun ding Sour ce	Budget (VAT Exclusi ve)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES						Portfo lio of Evide nce
							Quarter 1 (Jul-Sep 24)		Quartrar 2 (Oct-Dec 24)		Quarter 3 (Jan - Mar 25)		
CWP_86	Upgradin g of arterial road D3383 in Setumon g via Mahoai to Kgomo school(W ard 43)	Upgradin g of arterial road D3383 in Setumon g via Mahoai to Kgomo school(W ard 43)	43	IJD G	263006 5	road bed preparat ion	25 %	road bed preparat ion	N/ a	progre ss report and payme nt certific ate	N/ a	N/ a	Progre ss report and payme nt certific ate
CWP_87	Upgradin g of arterial road from Moetagar e in to Setumon g D3382	Upgradin g of arterial road from Moetagar e in to Setumon g D3382	44	IJD G	306484 8	site establis hment and road bed preparat ion	25 %	site establis hment and road bed preparat ion	N/ a	progre ss report and payme nt certific ate	N/ a	N/ a	Progre ss report and payme nt certific ate
CWP_88	Upgradin g of arterial road from Ditshweng to Maja Moshate	Upgradin g of arterial road from Ditshweng to Maja Moshate	2	IJD G	238198 9	Allocati on of a contract or, site establis hment and road bed preparat ion	25 %	Allocati on of a contract or, site establis hment and road bed preparat ion	N/ a	Contrac tors allocati on letter, progre ss report and payme nt certific ate	N/ a	N/ a	Contrac tors allocati on letter, progre ss report and payme nt certific ate
CWP_89	Completi on of the links to SANRAL roads network	Completi on of the links to SANRAL roads network	9, 10, 15, 16, 18, 38	IJD G	913478	Detailed design	25 %	Allocati on of a consultant and Scoping	50 %	Prelimi nary design	100 %	Detailed design	Detailed design report payment

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)									
CWP_90	Upgrading of arterial road D3355 from Monotwa ne to Matata clinic (ward 42)	Upgrading of arterial road D3355 from Monotwa ne to Matata clinic (ward 42)	42	IUD G	869565	Detailed design	25 %	Allocation of a consultant and Scoping	Consultant allocation letter, Scoping report	Preliminary design	100 %	Preliminary design report, payment certificate	Detailed design	N/a	Detailed design report, payment certificate	Detailed design	N/a	N/a	Consultant allocation letter, Scoping preliminary design , detailed design and payment certifies