POLOKWANE MUNICIPALITY

CITY OF Polokwane

NATURALLY PROGRESSIVE

PERFORMANCE AGREEMENT

2025/26

(1 July 2025)

MR. NGWAKO EDWARD HUTAMO

DIRECTOR: COMMUNITY SERVICES

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PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE POLOKWANE MUNICIPALITY

AS REPRESENTED BY THE CITY MANAGER

MS. THUSO NEMUGUMONI

(herein and after referred to as the Employer)

AND

EXECUTIVE DIRECTOR: COMMUNITY AND SOCIAL SERVICES

MR. NE HUTAMO

(herein and after referred to as the Employee)

FOR THE

FINANCIAL YEAR:

01 JULY 2025 – 30 JUNE 2026

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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 **Executive Director: Community and Social Services** appointed in terms of Section 56 of the Systems Act;

1.5.4 "the Employer" = means Polokwane Municipality; and

1.5.5 "the parties" means the Employer and the Employee.

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2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to:

2.1 Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties;

2.2 Specify objectives in terms of the key performance indicators and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;

2.3 Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement;

2.4 Monitor and measure performance against set targeted outputs;

2.5 Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;

2.6 In the event of outstanding performance, to appropriately reward the employee;

2.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

3.1 This Agreement will commence on **01 July 2025** and will remain in force until **30 June 2026** 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 that 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%

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

[2]√ Compulsory for municipal manager

[3]Proficiency level (1, 2 or 3) as stipulated in the Draft Competency Guidelines, Government Gazette 23, March 2007

6. PERFORMANCE ASSESSMENT

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

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

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

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

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

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

6.5 The Annual performance appraisal will involve:

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

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(a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to *ad-hoc* tasks that had to be performed under the KPA

(b) Values are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1-5-point scale automatically. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to submit evidence of performance where a disagreement

(c) The Employee will submit his self-evaluation to the Employer prior to the formal assessment; and

(d) An overall score will be calculated based on the total of the individual scores calculated above.

6.5.2 Assessment of the CCRs:

(a) Each CCR should be assessed according to the extent to which the specified standards have been met

(b) An indicative rating on the five-point scale should be provided for each CCR

(c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score

(d) An overall score will be calculated based on the total of the individual scores calculated above.

6.5.3 Overall rating

(a) An overall rating is calculated by adding the overall scores as calculated in 6.5.1 (d) and 6.5.2 (d) above; and

(b) Such overall rating represents the outcome of the performance appraisal.

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

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

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

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

6.7.1 Municipal Manager

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

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

6.7.4 A Municipal Manager from another municipality; and

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

7. SCHEDULE FOR PERFORMANCE REVIEWS

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

Quarter	Review Period	Review to be completed by
1	July – September 2024	October 2025
2	October – December 2024	February 2026

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3	January – March 2025	April 2026
4	April – June 2025	August 2026

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

7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance;

7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The Employee will be fully consulted before any such change is made;

7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

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

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall:

9.1.1 Create an enabling environment to facilitate effective performance by the employee;

9.1.2 Provide access to skills development and capacity building opportunities;

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9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;

9.1.4 On the request of the Employee, delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and

9.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time assisting him/her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

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

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

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

10.1.3 A substantial financial effect on the Employer

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

11. MANAGEMENT OF EVALUATION OUTCOMES

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

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

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

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

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

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

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

12. DISPUTE RESOLUTION

12.1 In the event that the Employee is dissatisfied with any decision or action of the Employer in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Employee has achieved the performance objectives and targets established in terms of this Agreement, the Employee may within 3 (three) business days, meet with the Employer with a view to resolving the issue. The employer will record the outcome of the meeting in writing;

12.2 If the Parties cannot resolve the issues within 10 (ten) business days, an independent arbitrator, acceptable to both parties, shall be appointed to resolve the matter within 30 (thirty) business days; and

12.3 In the event that the mediation process contemplated above fails, the relevant clause of the Contract of Employment shall apply.

13. GENERAL

13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer;

13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments; and

13.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the

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

Thus **done** and **signed** at ...POLOKWANE.........on this the....10.....day of ...July..........2025

AS WITNESSES:

1. ______________________

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EXECUTIVE DIRECTOR: COMMUNITY AND SOCIAL SERVICES

2. ______________________

Thus **done** and **signed** at ...Polokwane.........on this the....10.....day of ...July..........2025

AS WITNESSES:

1. ______________________

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CITY MANAGER

2. ______________________

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ANNEXURE A

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_TL23	Monitoring of food premises	Community Health	Number of Health (Food premises and outlets) Inspections conducted by 30 June each year	#	R6 000 000	Manager: Environmental Health Services	1742	1550	Conduct Inspections at Food Premises for Compliance by 30 June each year	388	388 food Inspections conducted	Inspection Reports	388	388 Food inspections conducted	Inspection Reports	388	388 food Inspections conducted	Inspection Reports	386	386 food Inspections conducted	Inspection Reports	Inspection Reports
BSD_TL24	N/A	Disaster Management and Fire Services	Number of Disaster Management Plan Revi	#	N/A	Manager: Disaster Management	1	1	To review disaster management plan	1	Submit the draft reviewed disaster management plan to council	Approved disaster management plan	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Anual Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			ewed (Annual review) by 30 June each year								for aproval											
BSD_TL25	N/A	Disaster Management and Fire Services	Km fire break re-blading conducted by 30 June each year	km	2000000	Manager: Disaster Management	2100 KM	2100 km	To reblade / conduct firebreaks farms and plots	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2100 km	To re-blade / conduct firebreaks 1800 km of farms and plots	Invoices and list of farms and plots re-bladed	Invoices and list of farms and plots
BSD_TL26	N/A	Disaster Management and Fire Services	Number of fire inspections conducted by 30 June each year	#	N/A	Manager Disaster Management and Fire Services	1530	548	To conduct fire safety inspection to buildings or prem	137	To conduct fire safety inspections to buildings, dangerous goods and	List of premises or buildings, trucks and events	137	To conduct fire safety inspections to buildings, dangerous goods and events	List of premises or buildings. trucks inspected and	137	To conduct fire safety inspections to buildings, dangerous goods and	List of premises or buildings	137	To conduct fire safety inspections to buildngs, dangerous goods and	List of premises, trucks inspected and events	List of premises, trucks inspected, and events

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
									ises trucks and events hosted		events hosted	hosted			events hosted		events hosted.			events hosted.	hosted	hosted
BSD_TL27	N/A	Sports and Recreation	Numbers of local sports ground graded by end of June each year	#	R5 000 000	Manager: Sports and Recreation	72	288	Numbers of Local Sport Grounds Graded by end of June each year	72 Local Sport Grounds Garded	72 Local Sport Grounds Graded	Grading Report	72 Local Sport Grounds Graded	Graded Local Sport Grounds	Grading Report	72 Local Sport Grounds Graded	Graded Local Sport Grounds	Grading Report	72 Local Sport Grounds Graded	Graded Local Sport Grounds	Grading Report	Grading Reports
BSD_TL28	N/A OPEX	Sports and Recreation	Number of sport and recreation programmes plann	#	R19 002 500	Manager: Sports and Recreation	43	42	Number of sport and recreation programmes plann	10	10 Sport and Recreation programmes conducted	Reports and Event Schedules and photos	16 SPort and Recreation programmes cond	Sport and Recreation Programmes conducted	Reports and Event Schedules and Photos	14 Sport and Recreation Programmes Con	Sport and Recreation Programmes Conducted	Reports and Event Schedules and Photos	2 Sport and Recreation Programmes Con	Sport and Recreation Programmes Conducted	Reports and Event Schedules and Photos	Reports and Event Scehdules and Photos

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Anual Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			ed, coordinated and hosted that encourages participation of all members of the community by 30 June each year						ed, coordinated and hosted that encourages participation of all members of the community by 30 June each year				ucted			duted			ducted			
BSD_TL30	Construction of Ablution facilities at Tom Naud	Environmental Management	Number of parks / leisure facilities to	#	R5 000 000	Manager: Environmental Management	4	4	Parks / leisure facilities to be developed	N/A	N/A	N/A	N/A	N/A	N/A	2	Upgrading of parks	Job cards and pictures	2	Upgrading of parks	Job cards and pictures	Job cards and pictures

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
	e Park		be developed / upgraded by 30 June each year						/ upgraded													
BSD_TL31	Development of Heroes Acre in Silicon Cemetery	Environmental Management	Number of cemeteries to be developed /upgraded by 30 June each year	#	R3 000 000	Manager: Environmental Management	0	1	Cemeteries to be developed / upgraded	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Developed/upgraded cemetery	Final designs	Final designs
BSD_TL32	N/A OPEX	Security Services	Number of crime prevention operations to curb	#	N/A	Manager: By laws Enforcement & Security	4	12	Number of crime prevention operations cond	3	Conduct three crime prevention operations to address public nuisance	Attendance register and feedback report	3	Conduct three crime prevention operations to address public nuisance	Attendance register and feedback report	3	Conduct three crime prevention operations to address public nuisance	Attendance register and feedback report	3	Conduct three crime prevention operations to address public nuisance	Attendance register and feedback report	Attendance register and feedback report

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			public nuisance conducted by 30 June each year						ucted to address public nuisance by 30 June each year													
BSD_TL33	N/A	Waste Management	Number of new rural villages supplied with weekly waste removal services by 30 June each year	#	2 520 000	Manager: Waste Management	0	12	Increased Villages provided with new waste removal service	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	12	New rural villages	Notice of waste collection	Notice of waste collection

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_TL34	N/A	Waste Management	Increase Percent of Households with access to waste removal services by 0.08 %by the 30 June	%	16670160	Manager: Waste Management	0.17 % (424 hh)	0.08% (199 HH)	Increased Percent of households provided with waste removal service	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.08 % (199 HH)	Increase percentage of households with waste removal	Occupational certificate	Occupational certificate
BSD_TL35	Extension of landfill site (Weltevreden)	Waste Management	Number of Landfill site Extended by 30 June each year	#	R723,928	Manager: Waste Management	0	1 (Weltevreden)	Number of Landfill site Extended by 30 June each year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	Lanadfill site extension	Reports / Pictures	Reports / Pictures

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_TL36	Ga-Maja transfer station	Waste Management	Number of rural transfer stations constructed by 30 June each year	#	R1,304,348	Manager: Waste Management	0	1	Number of rural transfer stations constructed by 30 June each year	n/a	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	construction of Rural transfer station	Reports / Pictures	Reports / Pictures
BSD_TL37	N/A OPEX	Waste Management	Number of additional households provided with access to weekly refuse removal by 30	#	R16 670 160	Manager: Waste Management	297	260	Number of additional households provided with access to weekly refuse removal by 30	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	260	Number of additinal houshol ds with weekly waste removal	Occupational certificate	Occupational certificate

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			June each year						June each year													
BSD_TL38	N/A OPEX	Waste Management	Number of households living in informal areas with solid waste removal service by 30 June each year	#	N/A	Manager: Waste Management	65	50	Number of households living in informal areas with solid waste removal service by 30 June each year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50	Number of housholds in informal areas supplied with solid waste removal	Collection schedule	Collection schedule

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Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_TL54	N/A	Cemetries	Percentage of cemeteries maintained by 30 June each year	%	Opex	Director: Community Services	100 %	100%	Maintenance of municipal cemeteries	100%	Maintenance of municipal cemeteries	Quarterly maintenance plan, job cards and pictures	100 %	Maintenance of municipal cemeteries	Quarterly maintenance plan, job cards and pictures	100 %	Maintenance of municipal cemeteries	Quarterly maintenance plan, job cards and pictures	100 %	Maintenance of municipal cemeteries	Quarterly maintenance plan, job cards and pictures	Quarterly maintenance plan, job cards and pictures
BSD_TL55	N/A	Parks and Recreation	Percentage maintenance of municipal parks by 30 June each year	%	Opex	Director: Community Services	100 %	100%	Maintenance of municipal parks	100%	Maintenance of municipal parks	Quarterly maintenance plan, job cards and pictures	100 %	Maintenance of municipal parks	Quarterly maintenance plan, job cards and pictures	100 %	Maintenance of municipal parks	Quarterly maintenance plan, job cards and pictures	100 %	Maintenance of municipal parks	Quarterly maintenance plan, job cards and pictures	Quarterly maintenance plan, job cards and pictures

 TLPN

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_TL57	Control of noise pollution	Community Health	Number of noise pollution monitored	#	R500 000	Manager: Environmental Health Services	New	12	Monitor noise pollution	3	Noise pollution monitored	Notices issued to offenders	3	Noise pollution monitored	Notices issued to offenders	3	Noise pollution monitored	Notices issued to offenders	3	Noise pollution monitored	Notices issued to offenders	Reports
BSD_OS1	Control of noise pollution	Community Health	Number of noise pollution monitored	#	R500 000	Manager: Environmental Health Services	10	12	Monitoring Noise Pollution by June each year	3	3 Noise Pollution monitored	Notices Issued to Offenders	3	3 Noise Pollution monitored	Notices Issued to Offenders	3	3 Noise Pollution monitored	Notices Issued to Offenders	3	3 Noise Pollution monitored	Notices Issued to Offenders	Notices Issued to Offenders
BSD_OS2	N/A OPEX	Cultural Services	Number of museum outreach programmes conducted by 30 June	#	R350 000	Manager: Cultural Services	4	12	Number of museum outreach programmes conducted by 30 June	3	Museums outreach programme	Attendance registers, Reports	3	Museums outreach programme	Attendance registers, Reports	3	Museums outreach programme	Attendance registers, Reports	3	Museums outreach programme	Attendance registers, Reports	Attendance registers, Reports

TLFN

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			each year						each year													
BSD_OS 3	N/A OPEX	Cultural Services	Number of library outreach programmes conducted by 30 June each year	#	R650 000	Manager: Cultural Services	4	12	Number of library outreach programmes conducted by 30 June each year	3	Libraries outreach programme	Attendance registers	3	Libraries Outreach programme	Attendance registers, Reports	3	Libraries outreach programme	Attendance registers, Reports	3	Libraries Outreach programme	Attendance registers, Reports	Attendance registers, Reports
BSD_OS 4	Research and Development	Cultural Services	Number of Heritage site survey conducted by 30 June each year	#	R500 000	Manager: Cultural Services	1	1	Number of Heritage site survey conducted by 30 June each year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1 Heritage site survey conducted	Project Report	Project Report

TLPN

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_OS 5	N/A OPEX	Sports and Recreation	Number of major events and tournaments hosted in Polokwane by 30 June each year	#	R 65 750 000	Manager: Sports and Recreation	43	37	Number of major events and tournaments hosted in Polokwane by 30 June each year	10	10 Major Events and Tournament Hosted	Reports and Event Schedules	15 Major Events and Tournaments histed	Major Events and Tournaments hosted	Reports and Event Schedules	9 Major Events and Tournaments hosted	Major Events and Torunaments hosted	Reports and Event Schedules	3 Major Events and Tournaments Hosted	Major Events and Torunaments hosted	Reports and Event Schedules	Reports and Event Scehdules
BSD_OS 6	N/A OPEX	Sports and Recreation	Number of promotion events hosted to promote inter school sport amo	#	R2 300 000	Manager: Sports and Recreation	7	6	Number of promotion events hosted to promote inter school sport amo	N/A	N/A	N/A	N/A	N/A	N/A	6	6 Number of Inter Schools Promoted	Reports, Plans and Photos	N/A	N/A	N/A	Reports, Plans and Photos

TLFN

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			ngst schools in rural areas by 30 June each year						ngst schools in rural areas by 30 June each year													
BSD_OS7	Maintenance of Municipal Swimming Pools	Sports and Recreation	Number of Swimming Pools maintained	#	R 9 250 000	Manager: Sports and Recreation	1	1	Number of Swimming Pools maintained	1	Refurbished Plant, and Equipment for Town Pool	Report and invoices	1	Refurbished Plant and Equipment for Sesheg o Pool	Report and Invoices	1	Refurbished Plant and Equipment for Westernburg Pool	Report and Invoices	1	Procure Suction Machines for Sesheg o and Nirvana Pools	Delivery Notes and Invoices	Reports, Invoices
BSD_OS8	N/A OPEX	Environmental Management	Number of environmental awareness programme events	#	R250 000	Manager: Environmental Management	4	12	Environmental awareness programme events conducted	3	Environmental awareness programme/ event	Report, pictures and/ attendance register	3	Environmental awareness programme/ event	Report, pictures and/ attendance register	3	Environmental awareness programme/ event	Report, pictures and/ attendance register	3	Environmental awareness programme/ event	Report, pictures and/ attendance register	Report, pictures and/ attendance register

TLPN

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			conducted by 30 June each year.																			
BS D_ OS 9	N/A OPEX	Environmental Management	Number of Improved aesthetical landscape of all townships , villages and City entrances Implement as per budget allocated by 30 June	#	R3 000 000	Manager: Environmental Management	9	10	Improved aesthetical landscape of all City entrances	2	Improved aesthetical landscape of all townships, villages and City entrances	Operational plan job cards	2	Improved aesthetical landscape of all townships, villages and City entrances	Operational plan job cards	3	Improved aesthetical landscape of all townships, villages and City entrances	Operational plan job cards	3	Improved aesthetical landscape of all townships, villages and City entrances	Operational plan job cards	Operational plan job cards

TLFN

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			each year																			
BSD_OS 10	N/A OPEX	Environmental Management	Number of Environmental Inspection Conducted by Target Date	#	N/A	Manager: Environmental Management	New	12	Environmental Inspection Conducted	3	Environmental inspections	Inspection reports and attendance register	3	Environmental inspections	Inspection reports and attendance register	3	Environmental inspections	Inspection reports and attendance register	3	Environmental inspections	Inspection reports and attendance register	Inspection reports and attendance register
BSD_OS 11	N/A OPEX	Security Services	Number of security committee meetings held by 30 June each year	#	N/A	Manager: By laws Enforcement & Security	4	4	Number of security committee meetings held by 30 June each year	1	Hold one security committee meeting	Minutes and attendance register	1	Hold one security committee meeting	Minutes and attendance register	1	Hold one security committee meeting	Minutes and attendance register	1	Hold one security committee meeting	Minutes and attendance register	Minutes and attendance register

 TLN

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_OS12	N/A OPEX	Security Services	Number of crime prevention stakeholder consultations conducted by 30 June each year	#	R45 000	Manager: By laws Enforcement & Security	4	4	Number of crime prevention stakeholder consultations conducted by 30 June each year	1	Hold one CSF crime prevention stakeholder consultative meeting	Minutes and attendance register	1	Hold one CSF crime prevention stakeholder consultative meeting	Minutes and attendance register	1	Hold one CSF crime prevention stakeholder consultative meeting	Minutes and attendance register	1	Hold one CSF crime prevention stakeholder consultative meeting	Minutes and attendance register	Minutes and attendance register
BSD_OS13	N/A OPEX	Security Services	Number of CSF meetings to be conducted by 30 June each year	#	N/A	Manager: By laws Enforcement & Security	12	12	Number of CSF meetings to be conducted	3	Hold three CSF board meetings	Minutes and attendance register	3	Hold three CSF board meetings	Minutes and attendance register	3	Hold three CSF board meetings	Minutes and attendance register	3	Hold three CSF board meetings	Minutes and attendance register	Minutes and attendance register

TLAN

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_OS 14	Purchase of Educational and Awareness equipment	Waste Management	Number of waste awareness and education conducted by 30 June each year	#	R54 295	Manager: Waste Management	4	12	Number of waste awareness and education conducted by 30 June each year	3	Clean up camaigns and Schools awareness	Register / pictures	3	Clean up camaigns and Schools awareness	Register / pictures	3	Clean up camaigns and Schools awareness	Register / pictures	3	Clean up camaigns and Schools awareness	Register / pictures	Register / pictures
BSD_OS 15	N/A OPEX	Waste Management	Number of waste minimisation projects initiated/ upgraded by 30 June each year	#	N/A	Manager: Waste Management	0	3	Number of waste minimisation projects initiated/ upgraded by 30 June each year	1	Waste recycling/minimization project	Permision letter	1	Waste recycling/minimization project	Permision letter	1	Waste recycling/minimization project	Permision letter	n/a	n/a	n/a	Permision letter

TLPN

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Anual Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
BSD_OS16	N/A OPEX	Traffic and Licensing	Number of traffic and road safety awareness campaigns held by 30 June each year (Schools programme (Scholar patrol), Rolling enforcement plan/Arrive	#	N/A	Manager: Traffic and Licensing	0	168	Number of traffic and road safety awareness campaigns held by 30 June each year (Schools programme (Scholar patrol), Rolling enforcement plan/Arrive	42	Road safety awareness campaigns	Invitations and Attendance registers.	42	Road safety awareness campaigns	Invitations and Attendance registers.	42	Road safety awareness campaigns	Invitations and Attendance registers.	42	Road safety awareness campaigns	Invitations and Attendance registers.	Invitations and Attendance registers.

Project Number	Project Name	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From 2024/25 Annual Report	Annual Target 2025/26	Annual Target Description	Quarter 1	Q1 Target Description	Q1 POE	Quarter 2	Q2 Target Description	Q2 POE	Quarter 3	Q3 Target Description	Q3 POE	Quarter 4	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
			alive, Adult educational road safety programme)						alive, Adult educational road safety programme)													

TCPN

ANNEXURE B

CAPITAL WORKS PROGRAMME

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
COMMUNITY SERVICRES																				
SPORTS & RECREATION																				
CWP_155	Grass Cutting equipment's	Grass Cutting equipment's	Capital	Municipal Wide	CRR	1 000 000	18 Grass Cutting Equipment's purchased by target date	50 %	Issue Purchase order	Purchase order	100 %	Delivery of of equipment	Delivery note and invoice 100%	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and invoices

TCAN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
CWP_156	Construction of Sebayeng / Dikgale Sport Complex	Construction of Sebayeng / Dikgale Sport Complex	Capital	Sebayeng / Dikgale Cluster (24,29,32,	IUDG	3 024 130	100% of Site Establishment, Construction of Guard House and Ablution Block, and Planting of Grass for Sebayeng / Dikgale Sport Complex completed by target date	10 %	Appointment of Contractor	Appointment letter	25 %	Site Establishment and Construction of Guardhouse	Progress Report	50 %	Construction of Ablution Block	Progress Report invoices	100 %	Planting of Grass for the Soccer Pitch	Report and invoice	Completion Certificate

TLPN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
CWP_157	Upgrading of Nirvana stadium	Upgrading of Nirvana stadium	Capital	19	CRR	1 500 000	100% of Drilling, Equiping of Borehole, Installation of 4x10000L Water Tanks and Installation of Instant Lawn For Nirvana Stadium completed by target date	25 %	Allocation of Contractor	Appointment letter	50 %	Drilling and Equipping of Borehole	Report and Invoice	75 %	Installation of 4x10 000l Water tanks	Report and invoice	100 %	Installation of Instant Grass	N/A	Completion Certificate

TLPN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
CWP_158	Construction of **Softball stadium** in City Cluster	Construction of Softball pitch, fence, administration blocks with ablution facility, grand stands, parking and construction of socc	Capital	City Cluster	IUDG	40 755 652	100% of Construction of External Works (Pump Room, Guard house, Retaining Wall Field C, External Reticulation, Fire Water Tank Installation), Installation of Electrical	20 %	Construction of the Pump Room, Guardhouse, Construction of Retaining Wall along Filed C, Installation of Sewer Manhole, External Reticulation (Fire Pipes), Fire Water Tank Installation and External Roadworks	Reports and invoice	30 %	Installation of Electrical Lights on Field B and C	Reports and Invoice	40 %	Construction of Main Grand Stand	Reports and invoice	45 %	Construction of Main Grandstand	Report and invoice	Reports and invoice

TLPN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
		er pitch, fence					Lights on Field C, Construction of Main Grandstand and Eextrnal Works/ Roads completed by the target date													

TCPN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
CWP_159	Upgrading of Mohlonong Stadium	Upgrading of Mohlonong Stadium	Capital	Aganang	IUDG	1 500 000	100% of Installation Irrigation System, Planting of Grass and Top Dressing Upgrading of Mohlonong Stadium Completed by target date	25 %	Issue Purchase Order	Purchase Order	50 %	Installation of Irrigation System	Progress Report	75 %	Planting of Grass	Photos	100 %	Top Dressing	Report and Photos	Report and photos

TLPN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
CWP_160	Construction of Mankweng Stadium	Construction of Mankweng Stadium	Capital	25	IUDG	8 695 652	100% Construction of Storm water, Soccer Pitch, Refurbishment of Combi Courts and Installation of Fire Tank for Mankweng Stadium completed by target date	15 %	Construction of Stormwater	Progress Reports	35 %	Construction of Soccer Pitch	Progress reports	55 %	Refurbushment of Combi Courts	Progress report	100 %	Installation of Fire Tank	Progress reports	Reports and invoice

 TCAN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
CWP_161	Construction of Laastehoop Sport Complex.	Construction of Laastehoop Sport Complex.	Capital	5	IUDG	1739130	100% Installation of Steel Pavillion for Laastehoop Sports Complex completed by target date	25 %	Develop Bid Specifications	Specification Document	50 %	Appointment of Service Provider	Appoinment letter	100 %	Delivery of pavilion	Delivery note and invoice	N/A	N/A	N/A	Reports and invoice
CWP_162	Chuene Maja Sports Complex	Chuene Maja Sports Complex	Capital	5	CRR	1000000	100% of Site Clearing, Measuring and Levelling of Field and Installation of	25 %	Site Clearing	Report and Photos	50 %	Measuring and Levelling of field	Report and Photos	75 %	Installation of Soccer Poles and Nets	Report and Photos	100 %	Project Completion	Report and Photos	Completion Certificate

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
							Soccer Poles and Nets Completed by target date													
CULTURAL SERVICES																				
CWP_163	Procurement of Library Books	Purchase library books (Various latest version on books)	Capital	All wards	CRR	1 317 179	260 Books procured for libraries	50 %	Issue purchase order	Purchase order	100 %	Supply and Delivery	Delivery Notes and Invoice	N/A	N/A	N/A	N/A	N/A	N/A	Delivery Note and Invoice

TCAN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
CWP_164	Theft detection systems for Municipal libraries	Procure Theft detection systems for Municipal libraries	Capital	All Wards	CRR	1 000 000	2 Theft Detector Systems procured and installed in municipal libraries	25 %	Development of Specifications	Specifications	50 %	Advertisement of the project	Advertisement	75 %	Appointment of service provider	Appointment Letter	100 %	Delivery & Installation	Delivery Notes	Delivery Note
WASTE MANAGEMENT																				
CWP_165	Extension of landfill site (Weltevreden)	Licensing, Construction of fence, sinking boreholes and new cell,	Capital	All wards		8 695 652	100% Construction of perimeter fence, grading of service road	25 %	Construction of perimeter fence	works order	50 %	Construction of perimeter fence	Progress report	75 %	Grading of service road	Progress report	100 %	Grading of service road	Progress report	Reports and invoice

TLPN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
		perimeter fence, shelter access road and paving																		
CWP_166	240 litre bins	Purchase of 240 litre bins	Capital	All wards	CRR	1 400 000	600 x 240 litre bins purchased by the target date	25 %	Issue works order	works order	100 %	Delivery	Delivery note and invoices	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and invoice
CWP_167	6 &9 M3 Skip containers	Purchase of 30 x 9 m3 skip containers	Capital	All wards	CRR	1 000 000	15 x Skip containers purchased by the target date	50 %	Issue works order	works order	100 %	Supply and Delivery	Delivery note and invoices	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and invoice

TLPN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
CWP_168	Procurement of **Concrete** Street Bins	Procurement of **Concrete** Street Bins for the City CBD	Capital	City CBD	CRR	500 000	50 x Concrete Street Bins purchased by Target Date	25 %	Issue works order	works order	50 %	Supply and delivery of concrete bins	Delivery note and invoice	75 %	Supply and delivery of concrete bins	Delivery note	100 %	Supply and delivery of concrete bins	Delivery not e	Delivery note and invoice
CWP_169	**Seshego** transfer station	Construction of **Seshego Transfer Station**	Capital	11, 12, 13, 14, 17, 37	IUDG	2 608 696	100% of Construction of office, Guard house, Construction of platform and paving Completed by	50 %	Construction of office and guard house	Progress report	100 %	Construction of platform and paving	Progress report	N/A	N/A	N/A	N/A	N/A	N/A	Reports and invoice

TUPN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
							target date													
CWP_170	**Westenburg** Transfer Station	Construction of **Westenburg Transfer Station**	Capital	19	IUDG	1 739 130	100% of Construction of office, Guard house, Construction of platform and paving Completed by target date	50 %	Construction of office and guard house	Progress report	100 %	Construction of platform and paving	Progress report	N/A	N/A	N/A	N/A	N/A	N/A	Reports and invoice

TCPN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
CWP_171	**Molepo** Transfer Station	Construction of Molepo Transfer Station	Capital	4	IUDG	4 173 913	100% of design approval, site clearance, Construction of fence, borehole, guard house construction of platforms Completed by target	25 %	Approval of design	Approved design	50 %	Site establishment, site clearance and drilling of borehole	Progress reports	75 %	Construction of Fence, and guard house	Progress report	100 %	Construction of platforms	Progress reports	Reports and invoice
CWP_172	**Ga-Maja** transfer station	construction **of** Ga-Maja transfer	Capital	2	IUDG	3 478 261	100% Construction of fence, borehole, guardh	25 %	Appointment of Contractor	Appointment letter	50 %	Site establishment, site clearance and drilling of borehole	Approval	75 %	Construction of Fence, and guard	Progress report	100 %	Construction of platforms	Progress reports	Reports and invoice

TLPN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
		station					ouse and platform Completed by target date								house					
CWP_173	Ga-Chuene transfer station	construction of Ga-Chuene transfer station	Capital	1	IUDG	3 478 261	100% Construction of fence, borehole, guardhouse and platform Completed by target date	25 %	Appointment of Contractor	Appointment letter	50 %	Site establishment, site clearance and drilling of borehole	Approval	75 %	Construction of Fence, and guard house	Progress report	100 %	Construction of platforms	Progress reports	Reports and invoice

TCM

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
CWP_174	Gates and parameter fence at **Webster** depot	Replace two broken gates, repair broken fence	Capital	23	CCR	500 000	100% of replacing the broken gates and repairing broken fence Completed by target date	25 %	Development of Specification for appointment of contractor	Specification	50 %	Allocation of a contractor	Appointment letter	100 %	Replace two broken gates, repair broken fence	Progress report	N/A	N/A	N/A	Reports and invoice
CWP_175	Rehabilitation of Weltevreden landfill site	Closure design, permit, and landfill capping	Capex	Ward 20	IUDG	4 347 826	100% Engineering designs, Permit application and Landfill capping	25 %	Allocation of Consultant, review of designs and permit application	Appointment letter, Approved design and permit application	50 %	Appointment of contractor	Appointment letter	75 %	Rehabilitation of landfill	Progress report	100 %	Rehabilitation of landfill	Progress reports	Reports and invoice
BY - LAWS Enforcement and Security Projects																				

TCPN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
CWP_176	Installation of CCTV cameras & Fibre Network	Installation of CCTV cameras & Fibre Network within the City CBD Crime Prevention	Capital	All Clusters	CRR	2 000 000	6 CCTV cameras Installed by 30 June 2026	25 %	Issue purchase order	Purchase order	50 %	Delivery of CCTV cameras	Delivery note	100 %	Instalation of CCTV Cameras	Invoices	N/A	N/A	Invoices	Delivery note and invoice
CWP_177	Provision two way radios	Provide two-way radios.	Capital	All Clusters	CRR	400 000	30 Two-way radios Purchased by target date	25 %	Development of Terms of reference	Terms of reference	50 %	Bid adveritisemt	Copy of advert	75 %	Appointment of service provider	Appointment letter	100 %	Delivery of 30 two-way radios	Delivery note and invoice	Delivery note and invoice

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
CWP_178	Provision of Access Control Systems and equipment	Provide and install access control systems and equipment in Municipal facilities	Capital	All Clusters	CRR	700 000	3 Facilities installed with access Control systems and equipment	25 %	Issue purchase order	Purchase order	50 %	Delivery of equpments	Delivery note	100 %	Installation of access control systems and equipment	Completion certificate and invoice	N/A	N/A	N/A	Delivery note and invoice
CWP_179	Supply and delivery of **mobile guard houses**	Supply and delivery of mobile guard houses at	Capital	All Clusters	CRR	500 000	6 Mobile guard houses purchased by target date delivered by	25 %	Issue purchase order	Purchase order	100 %	Delivery of guard houses	Delivery note and invoices	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and invoices

TLPN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
		Municipal premises					target date.													
CWP_180	Purchase of Firearms	Supply, delivery and licensing of fire arms	Capital	All wards	CRR	600 000	6 Fire arms purchased by target date	25 %	Develop Terms of reference	Terms of reference	50 %	Bid advertice ment	Copy of advert	75 %	Appointment of service provider	Appointment letter	100 %	Delivery of firearms	Delivery note and invoices	Delivery note and invoices
CWP_181	Purchase of Safe	Supply and delivery of safes	Capex	Ward 39	CRR	10 000	1 Safes purchased by the target date	25 %	Issue request to procure to SCM	Request to procure form	50 %	Issue purchase order to the service provider	Purchase order	100 %	Deliver and install safe.	Delivery note and invoice	N/A	N/A	Delivery note and invoice	Delivery note and invoice

DISASTER MANAGEMENT & FIRE SERVICES

TCPN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
CWP_182	Acquisition of fire Equipment	To acquire emergency fire equipment to safe lives by ventilating the smoke	Capital	23	CRR	500000	3 Fire equipment procured by the date	25 %	Issuing of Purchase order	Purchase order	100 %	Supply and delivery of fire equipment	Invoice and delivery note	N/A	N/A	N/A	N/A	N/A	N/A	Invoice and delivery note
CWP_183	Miscellaneous equipment and gear/ Ancillary equipment	To extent response to fire and rescue incidents efficiently	Capital	23	CRR	500000	30 Misccellaneous equipment procured by the target date	25 %	Issuing of Purchase order	Purchase order	100 %	Supply and delivery of ancillary equipment	Invoice and delivery note	N/A	N/A	N/A	N/A	N/A	N/A	Invoice and delivery note

TCM

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
		in all areas. To stabilize the trench to fall when rescuing the victim																		
CWP_184	Hydraulic equipment	To extent response to fire and rescue incidents efficiently in all	Capital	23	CRR	3 000 000	2 Hydraulic equipment purchased by target, date	25 %	Issue purchase order	Purchase order	100 %	Supply and delivery of hydraulic equipment	Invoice and delivery note	N/A	N/A	N/A	N/A	N/A	N/A	Invoice and delivery note

TLPN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
		areas																		
CWP_185	Multipurpose branches Monitors	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	CRR	200 000	5 Multi-purpose branches w procured by the target date	25 %	Develop terms of reference	TOR document	50 %	Bid advertisement	Copy of dvertisement notice	75 %	Appointment of the service provider	Appointment letter	100 %	Delivery of the multi - purpose branches	Delivery notes and invoices	Invoice and delivery note
CWP_186	Rescue ropes/high angle	Acquisition of rescue ropes/hig	Capital	23	CRR	600 000	10 Rescue ropes/ high angle procur	25 %	Issuing of Purchase order	Purchase order	100 %	Supply and delivery of rescue ropes	Invoice and delivery note	N/A	N/A	N/A	N/A	N/A	N/A	Invoice and delivery note

TLPN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
		h angle set; To acquire 03 life safety rescue ropes					ed by target date													
TRAFFIC & LICENSING																				
CWP_187	Upgrading of City traffic & licensing centre	Upgrading of Licensing offices, **traffic courts and ablution**	Capital project	23	CRR	1 000 000	100% fUpgrading of city traffic & licensing centre completed by target date	25 %	Allocation of contractor	Appointment letter	50 %	Fencing	Progress report	100 %	Fencing	Progress report	N/A	N/A	N/A	Payment certificate

TLAN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
		facilities					(Fencing)													
CWP_188	Construction of Mankweng Traffic and Licensing Testing Centre	Construction of Mankweng Traffic and Licensing Testing Centre	Capital	25	CRR	4 000 000	100% Earth works, Guard house, Paving, Construction impound office, Parking shelters completed by target date	25 %	Earth works and paving	Progress report	50 %	Construction Guard house	Progress report	75 %	Construction of impound house	Progress report	100 %	Parking of shelters	Practical completion certificate	Completion certificate and payment certificate

TCPN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
CWP_189	Procurement of office furniture's for **Customers** and **employees**)	Procurement of office furniture's: tables & Chairs (employees)	Capex	Municipal wide	CRR	400 000	100% Procurement of office furniture's completed by target date	25 %	Develop terms of reference	Terms of reference	50 %	Apointment of service provider	Appointment letter	100 %	Supply and delivery	Delivery note and invoice	N/A	N/A	N/A	Delivery note and invoice
CWP_190	Procurement of automatic number plate recognition	Procurement and installation of 1 X automatic number plate reco	Capex	Municipal wide	CRR	500 000	1 automatic number plate recognition procured by target date	25 %	Develop Terms of reference	Terms of reference	50 %	Allocation of service provider	Appointment letter	100 %	Supply and installation	delivery note and invoice	N/A	N/A	N/A	Delivery note and invoice

TLPN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
		gnition, Accident management module and vehicle pound management system																		
ENVIRONMENTAL MANAGEMENT																				
CWP_191	Refurbishment of Game Reserve facilities	Refurbishment of Game Reserve facilities (Cha	Capital	20	CRR	2 000 000	Refurbishment of Game Reserve facilities (2x Chalets)	25 %	Thatching of 2 chalets	Pictures and invoice/ Pay certificate	50 %	Painting of 2 chalets	Pictures and invoice/Pay certificate	75 %	Tilling of 2 chalets	Pictures and invoice/Pay certificate	100 %	Installation of kitchen and bedroom cup	Pictures and invoice	Pictures and invoice /Pay certificate

 TCPN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
		lets, Lapas and Kudu huis)																boards		
CWP_192	Purchase of land for New Mankweng Cemetery	Purchase of land for New Mankweng Cemetery for Burial Sites in Mankweng	Capital	26	CRR	700 000	Planning for the procurement of land for New Mankweng Cemetery	25 %	Land Identification and verification	Draft SG Diagram	50 %	Community Engagement	Community Resolution	75 %	Feasibility studies	Feasibility studies reports	100 %	Feasibility studies	Feasibility studies reports	Draft SG Diagram,Community resolution and , Feasibility study reports

 TLPN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
CWP_193	Development of Heroes Acre in Silicon Cemetery	Development of Heroes Acre in Silicon Cemetery	Capital	20	CRR	500 000	Planning for Heroes Acre at Silicon Cemetery	25 %	Development of terms of reference	Terms of reference	50 %	Allocation of service provider	Appointment letter	100 %	Development of Designs	Draft designs	N/A	N/A	N/A	Terms of reference, Appointment letter and designs
CWP_194	Grass cutting equipment's	Acquiring Of Grass Cutting Equipment's	Capital	Municipal Wide	CRR	2 500 000	Procurement of 16 grass Cutting equipment	50 %	Issuing of Purchase order	Purchase order	100 %	Supply and delivery of grass cutting equipment	Invoice and delivery note	N/A	N/A	N/A	N/A	N/A	N/A	Purchase order, nvoice and delivery note
CWP_195	Construction of Ablution Facilities at	Construction of Ablution Facilities at	Capital	Ward 25 and 26	IUDG	1 304 348	Construction of Ablution Facilities at Mank	25 %	Allocation of contractor	Appointment letter	50 %	Construction of the ablution facilities	Project progress report	100 %	Construction of the ablution facilities	Final progress report	N/A	N/A	N/A	Appointment letter, progress report and invoice

TCAN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
	Mankweng Parks	Mankweng Parks					weng Parks													
CWP_196	Greening programme	Planting of street trees within the City Cluster	Capital	City	IUDG	2 608 696	Planting of 700 trees	25 %	Issuing of Purchase order	Purchase order	50 %	Supply and delivery of trees	Invoice and delivery note	100 %	Planting of 700 trees	Pictures	N/A	N/A	N/A	Purchase order, Invoice, delivery note and pictures
CWP_197	Greening Programme for **Disteneng**	Planting of street trees within the City Disteneng (Extension 76)	Capital	Ward 23	IUDG	869 565	Planting of 300 Trees at Extension 76 (Disteneng)	25 %	Issuing of Purchase order	Purchase order	50 %	Supply and delivery of trees	Invoice and delivery note	100 %	Planting of 300 trees	Pictures	N/A	N/A	N/A	Purchase order, Invoice delivery note and pictures

TLAN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
CWP_198	Development of a regional parks In Rural Areas	Development of a regional parks In Rural Areas	Capital	Municipal wide	IUDG	1 739 130	Planning for the Development of 1 regional park in Rural Area	25 %	Land identification	Tribal council approval letter	50 %	Compile specifications	Specifications	75 %	Professional Studies	Draft Professional Report/s	100 %	Professional Studies	Final Professional Report/s	Tribal council approval letter, Specifications, and Professional Report/s
CWP_199	Upgrading of Tom Naude Park	Various Upgrades Fencing of Tom Naude Park, Security improvement and Publi	Capital	23	IUDG	3 478 261	Upgrading of Tom Naude Park (Installation of 3x high mast lights)	25 %	Compile specification for High mast lights	Specifications	50 %	Allocation of service provider	Appointment letter	75 %	Implementation stage for high mast lights	Progress report	100 %	Installation of solar high mast lights	Completion certificate	Specification, appointment letter, progress report and completion certificate

TLPN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
		c Notices installed on what is allowed in the park Apollo solar lights installation																		
CWP_83	Upgrading of Triangle Park	Upgrading of Triangle Park	Capital	13	NDPG	5 347 826	upgrading of Triangle Park	10 %	Appointment of service provider	Appointment letter	10 %	Detailed designs	Design report	35 %	Construction of project	Progress report	100 %	Construction of project	Progress report and completion certi	Progress report and completion certificate

TURN

Project Number	Project Name	Activities / Project Description	CAPEX / OPEX	Regional Segment	Funding Source	Budget - 2025/26	Annual Target	QUARTERLY PROJECT IMPLEMENTATION MILESTONES												Portfolio of Evidence
								Quarter 1 (Jul-Sep 25)			Quarter 2 (Oct-Dec 25)			Quarter 3 (Jan - Mar 26)			Quarter 4 (Apr - Jun 26)			
								Q1 Target Percentage (%)	Target Description	Q1 POE	Q2 Target Percentage (%)	Target Description	Q2 POE	Q3 Target Percentage (%)	Q3 Target Description	Q3 Revised POE	Q4 Target Percentage (%)	Q4 Target Description	Q4 POE	
																			ficate	