

ANNUAL PERFORMANCE AGREEMENT



Name of Employee : NR SELEPE

Position Held : DIRECTOR COMMUNITY SERVICES

Post Level : SECTION 57

Immediate Supervisor : MUNICIPAL MANAGER

Period Covered : 01ST JULY 2019 – 30TH JUNE 2020

PART A:

PERFORMANCE AGREEMENT

ENTERED INTO AND BETWEEN: -
POLOKWANE MUNICIPALITY, REPRESENTED BY THE MUNICIPAL MANAGER

DIKGAPE H MAKOBE

HEREINUNDER REFERRED TO AS THE EMPLOYER.

AND

NR SELEPE

HEREINUNDER REFERRED TO AS THE EMPLOYEE (DIRECTOR COMMUNITY SERVICES)

Polokwane

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1. Whereas:

1.1 The Employer and the Employee have entered into a Contract of Employment in terms of Section 57(1)(a) of the Local Government Municipal Systems Act 32 of 2000 (The Systems Act).

1.2 In terms of Section 57 of the Systems Act and the Contract of Employment between the Employer and the Employee the parties are required to enter into a Performance Agreement which Agreement must be concluded annually within a (ninety) 60 days after the appointment of the Employee and thereafter within one (1) month after the beginning of the Employer's subsequent financial year.

1.3 In compliance with the legislation, the parties hereby wish to record their agreement and obligations as contained in the relevant sections of this document.

1.4 This agreement shall commence on or retrospective of the date of signature by both parties and shall remain in force until a new Performance Agreement is concluded between the parties which agreement shall be reached within one (1) month after the beginning of the ensuing financial year of the Municipality.

2. PERFORMANCE BONUS

2.1 In terms of this Performance Agreement, the Employee's Contract of Employment, Local Government Performance Regulations -2006, the Employee is entitled to the payment of a performance bonus that is equivalent to the score obtained during the performance appraisal.

2.2 The Employee's performance shall be assessed in respect of key performance areas, objectives, key performance indicators and targets dates based on the balanced scorecard method applicable to the SBU and the Employee as set out in 'Part C' below.

2.3 All objectives and key performance indicators set out in the employee's scorecard shall be rated within a scale of 1-5 and weighted out of a total of 100 percent.

2.4 This percentage (calculated in 2.3 above) shall be applied to the performance bonus not exceeding **(14%)** of the Employee's current annual total cost to the Employer.

2.5 The performance bonus shall be split into 80/20 between KPA's and Core Competency Requirements.

2.6 There may be no bonus payable in the event that the Employee failed to perform the routine duties of his post contained in the Employee's contract of employment or reasonable legal instructions given to the Employee by the Employer from time to time.

3. PERFORMANCE ASSESSMENT PROCEDURE

3.1 The process of assessment shall be in accordance with the procedure set out in 'Part B' and in terms of the Municipality's Performance Management Policy.

3.2 The Employee shall give the Employer his/her performance file and provide verbal explanation when required to do so by the Employer to enable the performance assessment to be completed.

3.3 The assessment of the Employee shall be undertaken by the Municipal Manager, Municipal Manager from another municipality, Portfolio Committee Head responsible for the Directorate, Representative from Internal Audit, Chairperson of the Audit Committee and HR as scribes/secretariat.

3.4 The quarterly and the end of the year assessment of performance in accordance with this agreement shall take place as indicated under 'Part C'.

3.5 The annual performance assessment shall be conducted in the presence of a performance evaluation panel as provided in paragraph 3.3 and in the Local Government Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Managers, 2006 section 27 (4) d and e.

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3.6 It is recorded and agreed that the key performance areas, key performance indicators and target dates are based on the 2019/20 Integrated Development Plan, SDBIP and Budget of the municipality adopted by the Employer.

3.7 It is recorded and acknowledged that the key performance areas, key performance indicators and target dates may be affected from time to time by decisions made by the Employer, the Council and/or by amendments to the Integrated Development Plan, SDBIP, Budget and legislation.

3.8 In the event of 3.7 occurring it is agreed that the key performance areas, key performance indicators and target dates will be reassessed and the Employee shall not be prejudiced by such decisions and/or amendments.

3.9 Therefore the Municipal Manager or Evaluation Panel (whatever the case may be) shall take into account the Employee's reasons for deviation, and if found to be beyond the Employee's control and with due regard for Employee's demonstrated effort to meet a particular objective, such objective shall not be assessed and the balance of objectives in this Agreement shall be rated out of 80% for KPA's and 20% for Critical Competency Requirements respectively.

4. APPEAL PROCEDURE

4.1 Therefore the Municipal Manager or Evaluation Panel (whatever the case may be) shall take into account the Employee's reasons for deviation, and if found to be beyond the Employee's control and with due regard for Employee's demonstrated effort to meet a particular objective, such objective shall not be assessed and the balance of objectives in this Agreement shall be rated out of 80% for KPA's and 20% for Critical Competency Requirements respectively.

4.2 In the event that upon completion of the annual performance appraisal the Employee is dissatisfied with the decision of the Municipal Manager as the case may be or where a dispute or differences have arisen as to the extent to which the Employee has performed, the Employee shall be entitled to refer such dispute and/or appeal to the MEC for Local Government for mediation.

4.3 Then the completed appeal application must be submitted to the MEC for Local Government to be mediated within 30 days.

4.4 Then the completed appeal application must be submitted to the MEC for Local Government to be mediated within 30 days.

4.5 The appraiser shall likewise be entitled to make representations to and prepare a Memorandum to accompany the appeal application for the Mayor or MEC giving account of the events and decision upon which the appeal application is based.

4.6 The appeal authority shall consider the submissions by the Employee and/or the Municipal Manager and shall make a final decision.

4.7 The provisions of this clause shall not derogate from the Employee's rights to refer a dispute for determination in accordance with the provisions of the Labour Relations Act having exhausted the internal dispute procedure.



OBO THE EMPLOYER
AS WITNESSES

DATED at Polokwane ON THIS 16 DAY OF July 2019

_____ DATED at Polokwane ON THIS 16 DAY OF July 2019



THE EMPLOYEE
AS WITNESSES

PART B: ASSESSMENT PROCEDURE

5.1 The annual performance assessments shall be conducted by the Municipal Manager / Mayor and Evaluation Panel in accordance with the municipality's Performance Management System, PMS Policy, Local Government Municipal Performance Regulations for the Municipal Managers and Managers Directly Accountable to the Municipal Managers, 2006 and in consultation with the Employee.

5.2 It is recorded that the employee is required to cooperate and work as a team in the performance of his/her functions.

5.3 In assessing performance in respect of the key performance areas the following points and weighting shall be applied:-

Key Performance Area (80%)		
Number	Key Performance Area	Weight
6.1	Basic Service Delivery	100%
6.2	Financial Management and Viability	20%
6.3	Municipal Transformation and Organisational Development	10%
6.4	Local Economic Development	5%
6.5	Good Governance and Public Participation	5%
	Total KPA	100%

CORE COMPETENCY REQUIREMENTS (20%)		
Number	Core Competency Requirements	Weight
6.6	Strategic Capability and Leadership	20%
6.7	Programme and Project Management	10%
6.8	Financial Management	20%
6.9	Change Management	5%
6.10	Knowledge Management	5%
6.11	Service Delivery Innovation	15%
6.12	Problem Solving and Analysis	5%
6.13	People Management and Empowerment	5%
6.14	Client Orientation and Customer Focus	5%
6.15	Communication	5%
6.16	Honesty and Integrity	5%
	Total percentage	100%

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PART C: EMPLOYEE SCORECARD

1. KEY PERFORMANCE INDICATORS

1.1 BASIC SERVICE DELIVERY (BSD)

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Portfolio of Evidence
BSD_TL1_5	Service Delivery	Smart Environment	Development of municipal capacity to manager disaster risk and protection of sustainable way to our communities	To ensure the provision of basic and environmental services in a sustainable way to our communities	Community Health	Obtain authorization from Capricorn District Municipality to render the service on their behalf	Number of Health (Food premises and outlets) inspections conducted by 30 June 2020	#	1540	1540	385	385	385	385	Quarterly reports
BSD_TL1_6	Service Delivery	Smart Living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	Address Waste Management backlog in rural areas.	Number of rural villages supplied with weekly waste removal services by 30 June each year	#	6	6	2	2	2	2	monthly reports

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BSD_TL1 7	Service Deliver	Smart Environment	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Percent of Households with access to waste removal services from 43.08% (103011) to 43.10% (103058 HH) by 30 June 2020	% 43.321 (541)	0.02% (250 HH)	N/A	N/A	N/A	N/A	Occupation certificate and monthly reports
BSD_O S58	Service Deliver	Smart Living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	Implement waste recycling initiative by 30 June each year (recycling at point of generation).	Number of recycling initiatives by 30 June each year	# 3	2	N/A	N/A	N/A	N/A	Attendanc e register and photo's
BSD_O S59	Service Deliver	Smart Living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	Create awareness on recycling	Number of awareness and education by 30 June each year	# 8	14	3	3	3	4	Attendanc e register and photos

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BSD_O S42	Service Delivery	Smart Environment	Development of municipal capacity to basic and environmental services in a disaster risk and protection of sustainable way to our communities	To ensure the provision of municipal capacity to basic and environmental services	Environmental Management	Management functions to rural areas	Develop Environmental Management areas in the rural areas where environmental activities may take place by 30 June 2020. Compile a comprehensive report	#	Sent survey questionnaires to establish traditional regional Councils on Regional Parks, Cemeteries and Wetlands	Identification of suitable land for development of Regional Parks and Cemeteries	Identification of wetlands	Submission of reports and GIS Maps	Survey reports and GIS Maps
BSD_O S43	Service Delivery	Smart Environment	Development of municipal capacity to basic and environmental services in a disaster risk and protection of sustainable way to our communities	To ensure the provision of municipal capacity to basic and environmental services	Environmental Management	Establish Environmental Management Forum.	Environmental Management Forum established by 30 June 2020	#	2 Environmental meetings held	4 Environmental meetings to be held	1	1	Attendanc e registers and minutes
BSD_O S44	Service Delivery	Smart Environment	Development of municipal capacity to basic and environmental services in a disaster risk and protection of sustainable way to our communities	To ensure the provision of municipal capacity to basic and environmental services	Environmental Management	Develop an Open Space Strategy.	Open Space Strategy developed by 30 June 2020	#	By-laws and Policies published for public comments	By-laws and policy approval by council	1	N/A	Approved By-Laws and Policies
									Submit By-Law and Policy reports to committee	Approval by Council	N/A	N/A	

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BSD_0 S46	Service Delivery	Smart Environment	Development of municipal capacity to basic and environmental services manager and disaster risk and protection of environment	To ensure the provision of sustainable way to our communities	Environmental Management	Liaise with Department of Environmental awareness programme events conducted by 30 Tourism for the creation of a multi-media campaign to create environmental awareness.	Number of environmental awareness programme events conducted by 30 June each year	#	Number of campaigns held 6	Conduct the survey identified regional cemeteries	Approval of Council completed questionnaire from Traditional Councils	Identification of suitable land for development of Regional Cemeteries	Identification of suitable land for development of Regional Cemeteries	Submission of reports to Council	Survey reports and GIS Maps	Attendanc e registers, Pictures Minutes
BSD_0 S47	Service Delivery	Smart Environment	Development of municipal capacity to basic and environmental services manager and disaster risk and protection of environment	To ensure the provision of sustainable way to our communities	Environmental Management	Establishme nt of regional cemeteries in all clusters	Number of regional cemeteries have been established by 30 June each year	#	Conduct the survey identified regional cemeteries	Collection of completed questionnaire from Traditional Councils	Identification of suitable land for development of Regional Cemeteries	Identification of suitable land for development of Regional Cemeteries	Submission of reports to Council	Survey reports and GIS Maps		
BSD_0 S48	Service Delivery	Smart Environment	Development of municipal capacity to basic and environmental services manager and disaster risk and protection of environment	To ensure the provision of sustainable way to our communities	Environmental Management	Development of municipal parks in line with implementation plan	General maintenance of developed parks	#	48 Parks maintained	Maintenance of 48 parks	12 parks	12 parks	12 parks	12 parks	Maintenance plan	

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BSD_O S52	Service Delivery	Smart Environment	Developme nt of municipal capacity to manager disaster risk and of protection environment	To ensure the provision of basic and manager disaster risk and in a sustainable way to our communitie s	Security Services	Conduct Security Awareness Campaigns	# of Security awareness campaigns conducted by 30 June 2019 for Municipal SBUs	%	100%	36	9	9	9	9	Attendanc e register
BSD_O S54	Service Delivery	Smart Environment	Developme nt of municipal capacity to manager disaster risk and of protection environment	To ensure the provision of basic and manager disaster risk and in a sustainable way to our communitie s	Municipal Security	Align Crime Prevention Community safety Forums law enforcement agencies	Conduct Community safety Forums stakeholder consultation in conjunction with other law enforcement agencies	#	10	4	1	1	1	1	Attendanc e register Stakeholder involvements
BSD_O S55	Service Delivery	Smart Governanc e	Developme nt of municipal capacity to manager disaster risk and of protection environment	To ensure the provision of basic and manager disaster risk and in a sustainable way to our communitie s	Municipal Security	Conduct security risk assessment on municipal buildings/pre mises	Number of security risk assessment on municipal buildings/premises conducted by 30 June each year	#	40	60	15	15	15	15	Security assessment reports

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BSD_0	S37	Service Deliver	Y	Smart Living	Improving sports and recreation facilities and promotion of social cohesion	Sports and Recreation	Planning, coordination and hosting sport and recreation programmes, planned, coordinated and hosted that encourages participation of all members of the community	Number of sport and recreation programmes	7	Sports and Recreation charity Fun Walk	7	7	6	6	7	Sports and Recreation day with Energy FM	Mayor's Gold day Family Recreation Day	Mayor's charity day	Mayor's road races	Employee Sports Day	Mayor's Four in One marathon	Events close up report and photos
BSD_0	S38	Service Deliver	Y	Smart Living	Improving sports and recreation facilities and promotion of social cohesion	Sports and Recreation	Bidding for and encourage federations to bid for national tournaments to be hosted in Polokwane	Number of bids submitted for international tournaments	4	SADC Male Netball Championships	4	4	2	2	4	SADC Male Netball Championships	National swimming gala	International wheelchair tennis	IMSSA Games	Event closed out report	Event closed out report	
BSD_0	S39	Service Deliver	Y	Smart Living	Improving sports and recreation facilities and promotion of social cohesion	Sports and Recreation	Hosting of major events and tournaments	Number of major events and tournaments hosted in Polokwane by 30 June 2020	37	7	37	2	2	37	7	10	12	4	Event closed out report	Event closed out report		
BSD_0	S40	Service Deliver	Y	Smart Living	Improving sports and recreation facilities and promotion of social cohesion	Sports and Recreation	Promotion of intern school sport amongst rural areas	Number of intern school events hosted to promote intern school sport amongst rural areas by 30 June each year	1	N/A	1	New	1	1	N/A	N/A	1	1	Event closed out report and photos			

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1.2 PROJECTS

Project Number	Key Performance Area	Polokwan Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarterly Project Implementation Milestones				Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)	
											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)			
CWP_15	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	Acquisition of fire equipment	n	Municipal wide	Municipal wide	Director Community Services	CRR	500	500	Prepare tender specification and submit to SCM BSC	Advertismen t and appointment	Not applicable	Delivery of the flo to pumps and delivery of pumps	6 Flo to Pumps	
CWP_15	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	6 flo to pumps	n	Municipal wide	Municipal wide	Director Community Services	CRR	100	100	Prepare tender specification and submit to SCM BSC	Advertismen t and appointment	Not applicable	Delivery of 10x 100m hoses with coupling	10 x 100m hoses	
CWP_15	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	10 Large bore hoses with stotz coupling	n	Municipal wide	Municipal wide	Director Community Services	CRR	117	250	Prepare tender specification and submit to SCM BSC	Advertismen t and appointment	Not applicable	Supply and delivery of 28 x 30m fire hoses	28x 30m hoses	
CWP_16	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	150X 80 Fire hoses with instantaneous couplings	n	Municipal wide	Municipal wide	Director Community Services	CRR	100	500	Prepare tender specification and submit to SCM BSC	Advertismen t and appointment	Not applicable	Supply and delivery of 4 fans and 6 power Fans, and 4 fans and 6 saws	4 fans and 6 saws	
CWP_16	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	Miscellaneous equipment and gear/ Ancillary equipment	n	Municipal wide	Municipal wide	Director Community Services	CRR	184	250	Delivery (on 3 contract)	Delivery of hydraulics	Not applicable	Supply and delivery of 1 x set of hydraulic equipment	1x hydraulic equipment	
CWP_16	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	3 Heavy hydraulic equipment	n	Municipal wide	Municipal wide	Director Community Services	CRR	505	000	Prepare tender specification and submit to SCM BSC	Advertismen t and appointment	Not applicable	Supply and delivery of 6 x electric portable pump	6 x electric pump	
CWP_16	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	6 Electric seimisable portable pump	n	Municipal wide	Municipal wide	Director Community Services	CRR	284	750	Prepare tender specification and submit to SCM BSC	Advertismen t and appointment	Not applicable	Supply and delivery of 16 multipurpo se branches	16 x multipurpo se branches	

Disaster and Fire - Public Safety

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Project Number	Key Performance Area	Polokwan Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Origin	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_16_4	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	16 x Multipurpose branches(Monitors)	n	Municipal wide		Director Community Services	CRR	300	Prepare tender specification and submit to SCM BSC	Appointment and advertisement	Not applicable	Supply and delivery of 8 high mast lights with generators	8x high mast lights with generators	
CWP_16_5	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	Obsolete fire equipment: Lighting and high mast	n	Municipal wide		Director Community Services	CRR	300	Prepare tender specification and submit to SCM BSC	Appointment and advertisement	Not applicable	Supply and delivery of 10 x life rescue ropes	10 x life rescue ropes	
CWP_16_6	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	Rescue ropes/high angle	n	Municipal wide		Director Community Services	CRR	167	Prepare tender specification and submit to SCM BSC	Appointment and advertisement	Not applicable	One Set of Industrial lifting equipment	1 x set of Industrial lifting equipment	
CWP_16_7	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	Industrial lifting rescue equipment,	n	Municipal wide		Director Community Services	CRR	167	Appointment and advertisement	Appointment and advertisement	No budget	None. (hazmat suits has been taken to OPEX) Trenches not budgeted for		
CWP_16_8	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licensing	Purchase alcohol testers	n			Director Community Services	CRR	200	Project specifications	Bid processes	Appointment of service provider	Procurement and delivery	Compliance to road traffic regulations Invoice	
CWP_16_9	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licensing	Upgrading of vehicle test station	n	Polokwane	City Cluster	Director Community Services	CRR	201	Project specifications	Bid processes	Appointment of service provider	Procurement and installation	Compliance to road traffic regulations & certificate	
CWP_17_0	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licensing	Procurement of AARTO equipments	N			Director Community Services	CRR	16	Project specifications	Procurement - Sole provider	Delivery and installation	Project Completion	Compliance to road traffic regulations Invoice	
Traffic & Licensing - Public Safety																

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Project Number	Key Performance Area	Polokwan Objective (IDP Strategic Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original Origin	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_17_1	Basic Service Delivery	To ensure social protection and education outcomes	Licensing and Traffic	Procurement of office cleaning equipments	N			Director Community Services	CRR	33 500	Project specifications	Bid processes	Appointment of service provider	Procurement and delivery	Conductive working environment	Invoice
CWP_17_2	Basic Service Delivery	To ensure social protection and education outcomes	Licensing and Traffic	Moving valuation recorders	N			Director Community Services	CRR	1 000	Project specifications	Bid processes	Appointment of service provider	Procurement and installation	Compliance to road traffic regulations	Invoice
CWP_17_3	Basic Service Delivery	To ensure social protection and education outcomes	Licensing and Traffic	Procurement of 7 X Pro-laser 4 Speed equipments	N			Director Community Services	CRR	1 000	Project specifications	Bid processes	Appointment of service provider	Procurement and delivery	Compliance to road traffic regulations	Invoice
Environmental Management - Community Services																
CWP_17_4	Basic Service Delivery	To ensure the provision of basic and national services in a sustainable way to our communities	Environmental Management	Grass cutting equipments	n			Director Community Services	CRR	1 000	Specification approval	Prepare purchase orders	Supply grass cutting equipment	Complete	Procured grass cutting equipment and delivery notes	Invoices and delivery notes
CWP_17_5	Basic Service Delivery	To ensure the provision of basic and national services in a sustainable way to our communities	Environmental Management	Development of a Botanical garden in Sterpark	n	Sterpark		Director Community Services	CRR	1 500	Specifications	Submission of BAC report to consultant	Submission of draft reports	Submission of final reports	Environmental study reports	Reports
CWP_17_6	Basic Service Delivery	To ensure the provision of basic and national services in a sustainable way to our communities	Environmental Management	Upgrading of Tom Naude Park	n	City	22	Director Community Services	CRR	500	Procurement and planting of 15 trees	Procurement of paving bricks	Establishment of flower beds	Paving of sidewalk measuring 300 meters	Improved landscape	Work order and invoices

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Project Number	Key Performance Area	Polokwan Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_1 77	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Zone 4 Park Expansion Phase 2	n	Zone 4		Director Community Services	CRR	Procurement of paving bricks	Paving of 100 square meters walkways	Drilling and equipping of borehole	N/a	Improved landscape	Work order and invoices
CWP_1 78	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Development of Abulthun facilities at Various Municipal Parks	N	Various Municipal Parks	19,20,22,25,26,31,3	Director Community Services	CRR	Appointment of consultant to design 2 models of abulthun facilities for the parks	Approval of the 2 abulthun facilities and appointment of contractor to construct the Tom Naude abulthun facility	Construction of Tom Naude dam	N/a	Designs of 2 abulthun facility models and the abulthun facility at Tom Naude dam	Approved abulthun designs and appointment letter for contractor. Construct on progress reports
CWP_1 79	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Green Belt (upgrading of area, removal of alien species, introduction of indigenous plant species and placing of benches and lighting on River along Sera View through to Lepelle Northern Water)	N			Director Community Services	CRR	Identification of alien plant species	Alien plant eradication	Planting of 200 indigenous trees	N/a	Well maintained green belt	Invoices and pictures

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Project Number	Key Performance Area	Polkwan Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_1 80	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Environmental Management	Upgrading of municipal nursery (cooling system and construction of propagation bed)	N			Director Community Services	CRR	300 000	Appointment of service provider to install cooling system	Construction of two propagation beds	Construction of two propagation beds	Improved cooling system	Work order and invoices	
CWP_1 81	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Environmental Management	Fencing of municipal parks	N			Director Community Services	CRR	977 500	Procurement of fencing material	Fencing of park one	Fencing of park two	Fencing of two municipal parks	Work order and invoices	
CWP_1 82	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Environmental Management	City Beautification (On city entrances and various access points, improve the aesthetic of City access points)	N			Director Community Services	CRR	1 500 000	Procurement of 200 trees	Establishment of 20 flower beds	Paving of 200 square metres pathways	Improved standard of entrances	Work order and invoices	
CWP_1 83	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Environmental Management	Refurbishment of Flora Park (To include rename to proposed Thoriso park)		Flora Park a		Director Community Services	CRR	500 000	Procurement of benches, tables and bins	Installation of benches, tables and bins	Procurement and planting of 15 additional trees	Improved landscape	Work order and invoices	

Control Centre Services - Public Safety

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Project Number	Key Performance Area	Polokwan Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Origin	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_18_4	Basic Service Delivery	To ensure social protection and education outcomes	Security Services	Fiber Network Installation of	N			Director Community Services	CRR	2 000	Install 25 CCTV cameras and fibre network	Install 25 cameras and fibre network	Install 10 cameras and fibre network	Install 60 CCTV cameras and fibre network	Installed 60 CCTV cameras and fibre network	Invoices and appointment letters
CWP_18_5	Basic Service Delivery	To ensure social protection and education outcomes	Security Services	Supply of flags	N			Director Community Services	CRR	100	Supply chain and hosting of national flags	Project complete	Project complete	Project complete	Purchased 40 national flags	Appointment letters and invoices
CWP_18_6	Basic Service Delivery	To ensure social protection and education outcomes	Security Services	Supply and installation of prohibited signs	N			Director Community Services	CRR	100	Supply chain and installation of prohibited signs	Delivery of prohibited signs	Installation of prohibited signs	Project complete	Supplied and installed 80 prohibited signs	Appointment letters and invoices
CWP_18_7	Basic Service Delivery	To ensure social protection and education outcomes	Security Services	Provision Hand held radios	n			Director Community Services	CRR	60 000	Purchased and delivered 20 two way radios	Project complete	Project complete	Project complete	Purchase 20 two way hand held radios	Invoices
CWP_18_8	Basic Service Delivery	To ensure social protection and education outcomes	Security Services	Installation of Access Control Systems	n			Director Community Services	CRR	700	Installed access control systems at 4 sites	Installed access control systems at 3 sites	Project complete	Project complete	Supplied and installed access control devices at 7 municipal premises	Invoices
CWP_18_9	Basic Service Delivery	To ensure social protection and education outcomes	Security Services	Supply and delivery of guard houses	n			Director Community Services	CRR	501	Supply chain process and appointment of service provider	Delivery of 14 guard houses	Project complete	Project complete	Purchased and delivered 14 guard houses	Appointment letters and invoices
CWP_19_0	Basic Service Delivery	To ensure the provision of basic and environmental services in	Waste Management	Extension of landfill site(Weltevrede)	n	Municipal wide	Municipal wide	Director Community Services	CRR	6 000	Appointment of consultant to do designs for extension of the contractor	Finalisation of designs and appointment of contractor	Erection of fence and completion	N/A	Designs and erection of fence	Completion certificate and invoices

Waste Management - Community Services

Safety and Security - Public Safety

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Project Number	Key Performance Area	Polokwan Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original Origin	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_19_3	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Rural transfer Station(Molepo) (Construction, Guard house, Paving, dumping area and Fencing)	n	Molepo	1,2,3,4,5	Director Community Services	CRR	2 500 000	site establishment, clearing of site, Earth works(excavations, foundations, retaining wall, Earth works(compacto n of ground levels	guard house and bore hole, evaporation station and pipes, water tanks on electrificati	completed paving, water evaporation station	completed transfer station	completion and certificates and invoices	
CWP_19_4	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	6 &9 M3 Skip containers	n			Director Community Services	CRR	1 301 000	Advertising, evaluation, appointments	Adjudication and delivery completion	Delivery and completion	Delivery and completion	Bins purchased and bins	Invoices and bins
CWP_19_5	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	control No dumping Boards				Director Community Services	CRR	100 000	Specification, approval and advertising	Advertising and evaluation	Adjudication and awarding	Delivery and completion	No dumping boards	Invoices and boards
CWP_19_7	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Grass Cutting equipment	n			Director SPME	CRR	1 000 000	Prepare specification and request for quotations and approval of quotations	supply and delivering of machines and signing notes and receiving	project complete	None	Machines purchased	delivery notes and invoices.
Sport & Recreation - Community Services																

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Project Number	Key Performance Area	Polokwan Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Quarterly Project Implementation Milestones	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)	
Cultural Services - Community Services													
Project Number	Key Performance Area	Polokwan Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)
CWP_20_6	Good Governance and Public Participation	social protection and education outcomes	Cultural Services	New exhibition Irish House	Community Development	n		Director	CRR	Execution of the project	Execution of the project	Execution of the project	Complete the 2 nd phase of construction; the exhibition; in the Irish House Museum; Proof of House
CWP_20_7	Good Governance and Public Participation	social protection and education outcomes	Cultural Services	Re-thatching of Offices Bakone Malapa	Community Development	u		Director	CRR	N/A	Procurement; Appointing service provider for the completion of the project	Execution of the project	Complete the re-thatching of 1 office at Bakone Malapa in the form of photos
CWP_20_8	Good Governance and Public Participation	social protection and education outcomes	Cultural Services	Art Museum Air conditioner	Community Development	n		Director	CRR	Tender process	Appointing service provider of the project	Execution of the project	Completed the installation of air-conditioner in the Art Museum
CWP_20_9	Good Governance and Public Participation	social protection and education outcomes	Cultural Services	Irish House museum Air-conditioner	Community Development	n		Director	CRR	Tender process	Appointing service provider of the project	Execution of the project	Completed the installation of air-conditioner in the Irish House Museum
CWP_21_0	Good Governance and Public Participation	social protection and education outcomes	Cultural Services	Purchase of beds for staff village	Community Development	n		Director	CRR	Procurement of obtaining quotations	Purchase of Bakone Malapa staff beds	Not included	Supplied beds for Bakone Malapa staff villagers

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Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original Origin	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_21_1	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Re-thatching of staff village at Bakone Malapa	Unit			Director Community Development	CRR	N/A	Procurement processes; appointment of the service provider for the purchase and re-thatching material	Execution of the projects and completion of the service	N/A	Complete the re-thatching of 3 Staff house at Bakone Malapa	Completed and re-thatched Staff houses; Proof of Payment; Progress in the form of photos	Completed
CWP_21_2	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Installation of bugler doors at art museum	Unit			Director Community Development	CRR	10 000	Procurement process in the form of obtaining requisition; appointment of Service; execution of the project and complete installation of Bugler at the Art museum	N/A	N/A	Complete the installation of the Bugler door at the Art Museum	Completed	Completed

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