

# ANNUAL PERFORMANCE AGREEMENT



NAME OF EMPLOYEE : Mr. DIKGAPE H. MAKOBE

POSITION HELD : MUNICIPAL MANAGER

POST LEVEL : SECTION 57

IMMEDIATE SUPERVISOR : CLLR TP NKADIMENG (EXECUTIVE MAYOR)

PERIOD COVERED : 01<sup>ST</sup> JULY 2020 – 30<sup>TH</sup> JUNE 2021





## **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) 90 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 5.3 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 Executive Mayor, Chairperson of Audit Committee, Municipal Manager and Municipal Manager from another municipality.
- 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 for 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.



3.6 It is recorded and agreed that the key performance areas, key performance indicators and target dates are based on the current 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 Assessment 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 Assessment 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.

DATED at Polokwane ON THIS 29<sup>th</sup> DAY OF JUNE 2020  
[Signature]  
OBO THE EMPLOYER  
AS WITNESSES

1 [Signature]  
DATED at Polokwane ON THIS 29 DAY OF June 2020  
[Signature]  
THE EMPLOYEE  
AS WITNESSES  
1 [Signature]



## 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	20%
6.2	Financial Management and Viability	20%
6.3	Municipal Transformation and Organisational Development	20%
6.4	Local Economic Development	20%
6.5	Good Governance and Public Participation	20%
	<b>Total KPA</b>	<b>100%</b>

CORE COMPETENCY REQUIREMENTS (20%)		
Number	Core Competency Requirements	Weight
6.6	Strategic Capability and Leadership	20
6.7	Programme and Project Management	20
6.8	Financial Management	15
6.9	Change Management	5
6.10	Knowledge Management	5
6.11	Service Delivery Innovation	10
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
	<b>Total percentage</b>	<b>100%</b>



PART C: EMPLOYEE SCORECARD

1. KEY PERFORMANCE INDICATORS

1.1 BASIC SERVICE DELIVERY (BSD)

IDP KPI Ref No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
BSD_TL01	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic services in a sustainable way	Energy	Increase electricity capacity by: building substations and install underground cables.	Number of new substations built by 30 June 2021	#	1	1	N/A	N/A	N/A	1 (Only phase 2 of a multiyear project)	Progress reports, payment certificates
BSD_TL02	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic services in a sustainable way	Energy	Increase electricity capacity by: building underground cables installed by 30 June 2021	Kilometre of underground cables installed by 30 June 2021	km	2	2	N/A	N/A	300m	900m (This is a cumulative figure for the year)	Minutes of SCM process meetings, appointment letter, Progress reports, payment certificates, Completion certificate.
BSD_TL04	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic services in a sustainable way	Energy	Households with access to electricity	Increase percentage of Households with access to electricity to 97.1% (229790 HH) to 97.1% (230 943HH) by 30 June 2021.	%	96.9%	97.1% (1200)	N/A	N/A	200	1200 (This is a figure for the year)	Minutes of SCM process meetings, appointment letter, Progress reports, payment certificates, Completion certificate
BSD_TL06	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic services in a sustainable way	Sanitation	Upgrade existing Polokwane waste water plant	Increase percentage of Households with access to sanitation from 66.18% (142274 HH) to 67.98% (144074 HH) by 30 June each year	%	66.18	67.98%	N/A	N/A	N/A	Project completion. 4300 units completed. i.e. 1.798% to 67.98%.	Completion certificates
BSD_TL07	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic services in a sustainable way	Water	Replace old existing pipes that is causing asbestos cement water loss	% of SCADA system completed by 30 June each year	%	New	100%	N/A	N/A	N/A	Project completion and completion certificates.	Progress reports and completion certificates.



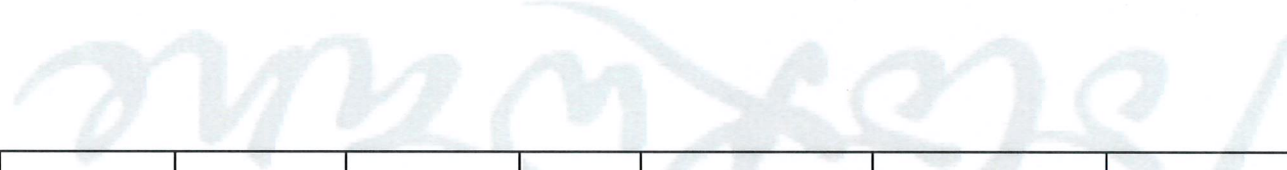
IDP KPI	KPI	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
BSD_TL08	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic services in a sustainable way	Water	Replacement of old water meters in the city	Number of old water meters replaced in the city by 30 June each year	#	New	8700	2175	N/A	N/A	8700	Progress reports and completion certificates
BSD_TL09	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic services in a sustainable way	Water	Increase existing water sources - Oliphant's, Ebenezer, Molepo, Seshogo, Hout River, Dap Naude (increase water treatment plant).	ML capacity of water treatment plants increased by 30 June each year	ML	New	N/A	N/A	N/A	N/A	N/A	Progress Report, Payments, Certificates, Minutes and Completion Certificate.
BSD_TL11	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic services in a sustainable way	Water	Increase access to water supply.	Increase percentage of Households with access to Water from 85.2% (203 726 HH) to 86.1% (205 878) by 30 June each year	%	85.2	86.1%	N/A	N/A	N/A	86.1%	Completion certificates
BSD_TL12	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of job creation and sustainable human settlements	Roads and storm water	Implement MfG programme. Increase allocation gravel to tar by 30 June 2021	Km of roads upgraded from 26 to 30 km	km	26	30	N/A	N/A	N/A	32.9km	Payment certificates and Practical certificates
BSD_TL14	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of job creation and sustainable human settlements	Roads and storm water	Construct storm water in existing towns (Mankweng and Seshogo)	Km of Storm water constructed in existing towns	km	0.25	2	N/A	N/A	N/A	1.2km	Payment certificates and Practical certificates
BSD_TL16	Service Delivery	Smart Living	Improving sports facilities and recreational and economic growth, job creation and sustainable promotion of social cohesion	Promotion of economic growth, job creation and sustainable human settlements	Sports and Recreation	Encourage the formation of clubs and promotion of capacity building of sport administrators by 30 June each year (Coaches and referees)	Number of promotion events conducted to build capacity of sport administrators by 30 June each year	#	7	2	0	0	1	1	Project closure report
BSD_TL17	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic 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 2021	#	1540	1540	385	385	385	385	Monthly Inspection reports
BSD_TL18	Service Delivery	Smart Living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic 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 2021	#	45	8	0	0	0	3	Monthly reports



1.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GPP)

IDP KPI Ref No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
BSD_TL19	Service Delivery	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% (10301) to 43.12% (103058 HH) by 30 June each year	%	43.08%	0.04%	0	0	0	0.04%	Monthly/quarterly reports
BSD_TL20	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure provision of basic and environmental services in a sustainable way	Disaster Management and Fire Services	Conduct Hazard Identification and assessment programme.	Review Disaster Management Plan (Annual review) by 30 June 2021	#	1	1	0	0	0	1	Approved Disaster Management Plan
BSD_TL21	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure provision of basic and environmental services in a sustainable way	Disaster Management and Fire Services	Conduct rebalancing programme.	Km fire break rebalancing conducted by 30 June 2021	km	949	720 km	0	0	0	720km	Invoices
BSD_TL22	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Infrastructure)	Plan and construct infrastructure	Km of Trunk route constructed by 30 June 2021	km	0.8	0.5 km	N/A	N/A	N/A	0.5KM	Progress reports and payment certificates
BSD_TL24	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Communications and Marketing)	Provide safe, reliable, affordable, sustainable public transport system	Number of affected Taxi and Bus operators integrated into Leeto La Polokwane by 30 June 2021	#	3	3	N/A	N/A	N/A	3	Attendance registers, Agendas and Minutes

NATURALLY PROGRESSIVE





IDP KPI Ref	KPA	Pillar	Priority	Municipal IDP Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
GGPP_TL01	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in municipal affairs	To ensure confidence in the system of local government	IDP	Ensure involvement and participation of all stakeholders	Number of IDP, Budget and PMS Rep Forums held by 30 June each year	#	2	2	1	N/A	1	N/A	Attendance Registers, Adverts, Invitations, Agenda.
GGPP_TL02	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure confidence in the system of local government	IDP	Facilitate and monitor the identified needs falling without the municipality's mandate	Approval of the current financial year IDP, Budget (Process Plan) by 30 August each year (S21 of the MFMA)	#	1	1	1	N/A	N/A	N/A	Council Resolution and Process Plan.
GGPP_TL03	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure confidence in the system of local government	IDP	Ensure involvement and participation of all stakeholders	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June each year	#	3	3	1	N/A	1	1	Agenda, Attendance Registers.
GGPP_TL04	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure confidence in the system of local government	IDP	To ensure budgeting processes are informed by community needs and priorities by 2018	Submitting the Final IDP and next financial year Budget to Council for adoption by 31 May each year (One month before the start of the new financial year)	#	1	1	1	N/A	N/A	1	Council Resolution and Final IDP.
GGPP_TL05	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in municipal affairs	To ensure confidence in the system of local government	PMS	Communicate and share performance information	Tabling Draft Annual Report for previous financial year to Council by 31 January each year. (s121 - 129 MFMA)	#	1	1	n/a	n/a	1	n/a	Council Resolution of the tabling of the Annual Report for 2020/21
GGPP_TL06	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in municipal affairs	To ensure confidence in the system of local government	PMS	Communicate and share performance information	Number of Quarterly Performance Reports submitted to Council by 30 June 2021	#	4	4	1	1	1	1	Council Resolution of Quarterly Performance Report
GGPP_TL07	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in municipal affairs	To ensure confidence in the system of local government	PMS	Communicate and share performance information	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March each year (Section 121-129 MFMA)	#	1	1	n/a	n/a	1	n/a	Council Resolution on Oversight Report and Copy of the Report



IDP KPI Ref	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
GPP_TL08	Good Governance and Public Participation	Smart Governance	Promotion of good governance and confidence in the system of local government	To ensure community confidence in the system of local government	ICT	Continuous improvement of Corporate Governance and Government of ICT	Number of Steering Committee meeting held by 30 June 2021	#	4	4	1	1	1	1	Quarterly reports on ICT Steering Committee meetings
GPP_TL09	Good Governance and Public Participation	Smart Governance	good governance and confidence in the system of local government	To ensure community confidence in the system of local government	ICT	Continuous improvement of Corporate Governance and Government of ICT	Number of quarterly reports on the performance of ICT Service providers by 30 June 2021	#	4	4	1	1	1	1	Quarterly reports on the performance of Service providers
GPP_TL10	Good Governance and Public Participation	Smart Governance	good governance and efficiency of local communities in the participation of local affairs	To ensure efficiency and effectiveness of municipal administration	Legal	Review and implement delegations of powers to ensure that all managers act and take decisions within their scope	Annual review of the Delegations of powers to ensure effective administration by 31 June 2021	#	1	1	N/A	N/A	N/A	1	Council resolution on approved delegations of powers and copy of the delegations of powers
GPP_TL11	Good Governance and Public Participation	Smart Governance	Promotion of good governance and efficiency of local communities in the participation of local affairs	To ensure efficiency and effectiveness of municipal administration	Secretariat Services	Ensuring that Mayoral Committee meetings are convened as per calendar.	Number of Mayoral Committee meetings scheduled and convened by 30 June each year	#	10	10	3	3	3	2	Council Approved Calendar of Mayoral Committee meetings, notices, Agendas, and Registers.
GPP_TL12	Good Governance and Public Participation	Smart Governance	Promotion of good governance and efficiency of local communities in the participation of local affairs	To ensure efficiency and effectiveness of municipal administration	Secretariat Services	Ensuring that Council meetings are convened as per cooperate calendar.	Number of Council sittings scheduled and convened by 30 June each year (in line with the provisions of MSA)	#	4	4	1	1	1	1	Council Notice, Agenda, Minutes and Attendance Registers
GPP_TL13	Good Governance and Public Participation	Smart Governance	Promotion of good governance and efficiency of local communities in the participation of local affairs	To ensure efficiency and effectiveness of municipal administration	Secretariat Services	Ensuring that Portfolio meetings are convened as per cooperate calendar.	Number of Portfolio meetings scheduled and convened by 30 June each year	#	130	130	33	32	33	32	Council Approved Calendar of Portfolio meetings, notices, Agendas, Minutes and Attendance Registers.
GPP_TL14	Good Governance and Public Participation	Smart Governance	Promotion of good governance and efficiency of local communities in the participation of local affairs	To ensure efficiency and effectiveness of municipal administration	Human Resources/ Relations	Monitor the corporate calendar.	Number of Local Labour Forum (LLF) convened and held by 30 June 2021	#	10	10	3	2	3	2	LLF Notice and minutes



IDP KPI Ref	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
			affairs												
GPP_TL15	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	asset management	Develop integrated long term asset management plan	Integrated long term asset	#	1	1	n/a	n/a	n/a	n/a	Integrated long term asset management plan and minutes of approval
GPP_TL16	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	asset management	Develop integrated long term asset management plan	Conduct municipal wide asset register verification in line with GRAP standards by 31 August 2020	#	1	1	1	n/a	n/a	n/a	Assets Register
GPP_TL17	Good Governance and Public Participation	Smart Governance	Promotion of good governance and education outcomes	To ensure social protection and	Special Focus	Liaise with the Health and AIDS Councils established by 30 June 2021	Number of Ward AIDS Councils		45	38	10	9	9	10	Appointment letters of Local AIDS Council members, Agendas, Minutes and Attendance Registers
GPP_TL18	Good Governance and Public Participation	Smart Governance	Promotion of good governance and effectiveness of municipal administration	To ensure efficiency and effectiveness of municipal administration	Internal Audit	Cooperating closely with other the External and Internal Audit Tracking Register for previous financial year AG Report by 5 February each year	Development of	#	1	1	n/a	n/a	n/a	n/a	External and Internal Audit Tracking Register and minutes of approval
GPP_TL19	Good Governance and Public Participation	Smart Governance	Promotion of good governance and effectiveness of municipal administration	To ensure efficiency and effectiveness of municipal administration	Internal Audit	Communicate effectively with management to receive effective feedback on the reporting on the implementation of audit work plans	Adoption of Annual Internal Audit Plan and 30 June each year	#	1	1	n/a	n/a	n/a	1	Agenda and Minutes of adoption



IDP KPI Ref	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
GGPP_TL20	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in municipal affairs	To ensure efficiency and effectiveness of municipal administration	Internal Audit	Regular review and improving the quality of audit reports by increasing the use of available technology tool to gather, analyse and present factual data to enhance the accuracy, completeness and tidiness of audit reports	Number of Audit	#	4	4	1	1	1	1	Meeting Notices, Agendas, Minutes and Attendance Registers
GGPP_TL21	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in municipal affairs	To ensure efficiency and effectiveness of municipal administration	Public Participation	Increase effectiveness of ward committee structures	Number of Ward	#	540	540	135	135	135	135	Meeting Notices, Agendas, Minutes and Attendance Registers
GGPP_TL22	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in municipal affairs	To ensure efficiency and effectiveness of municipal administration	Public Participation	Increase functionality and effectiveness of Reports developed and submitted to Council by 30 June each year	Number of Ward	#	4	4	1	1	1	1	Ward Committee Reports developed and tabled in Council
GGPP_TL23	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in municipal affairs	To ensure efficiency and effectiveness of municipal administration	Risk Management	Roll-out of risk services within all municipalities by identifying potentials risks within the municipality	Number of risk assessments conducted by 30 June each year	#	45	45	N/A	N/A	N/A	45	Operational risk register and attendance register
GGPP_TL24	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in municipal affairs	To ensure efficiency and effectiveness of municipal administration	Risk Management	Creating fraud culture in y and Promote Fraud Hotline in the Municipal area	Number of Fraud Campaign held conducted by 30 June 2021	#	4	4	1	1	1	1	Meeting Notices, Agendas, Minutes and Attendance Registers
GGPP_TL25	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in municipal affairs	To ensure efficiency and effectiveness of municipal administration	Risk Management	Incorporate Risk Management in the IDP and Budgeting process by identifying strategic risk and budgeting for mitigation action	Review of institutional register by 30 June 2021	#	1	1	1	1	1	1	Agenda and Minutes of adoption



IDP KPI Ref	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
GPP_TL26	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Risk Management	Increase Risk Management accountability, functionality, effectiveness and efficiency at Directors level	Number of Risk Management scheduled and convened by 30 June each year	#	4	4	1	1	1	1	Meeting Notices, Agendas, Minutes and Attendance Registers





1.3 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (MTOD)

IDP KPI Ref	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
MTOD_TL01	Municipal Transformation and Organisational Development	People	Smart People	Ensure long-term planning capacity, monitoring and evaluation	Human Resources/ Occupational Health and Safety	Expand OHS capacity	Conduct OHS audit by 30 June 2021	#	1	1	N/A	N/A	N/A	1	OHS audit plan
MTOD_TL02	Municipal Transformation and Organisational Development	People	Smart People	Ensure long-term planning capacity, monitoring and evaluation	Human Resources Management	Build capacity of employees through training	Submission of Reviewed of WSP to LGSETA by 30 April 2021	#	1	1	N/A	N/A	N/A	1	Submission of WSP Report Reviewed of and confirmation letter by 30 April 2021
MTOD_TL03	Municipal Transformation and Organisational Development	People	Smart People	Ensure long-term planning capacity, monitoring and evaluation	Human Resources Management	Targeted recruitment	Submission of Employment Equity Plan to the Department of Labour by 30 June 2021	#	1	1	N/A	N/A	N/A	1	Submission of Employment Equity Report and confirmation letter 30 June 2021
MTOD_TL04	Municipal Transformation and Organisational Development	People	Smart People	Ensure long-term planning capacity, monitoring and evaluation	Human Resources Management	Targeted awarding of bursary	Number of new External Students awarded study bursaries for the next academic year by 30th June 2021	#	40	40	N/A	N/A	N/A	40	Bursary report
MTOD_TL05	Municipal Transformation and Organisational Development	People	Smart People	Ensure long-term planning capacity, monitoring and evaluation	Human Resources Management	Build capacity of municipal officials and the community on skills.	Number of Graduate students awarded Internships/Experimental/Learnership at Polokwane Municipality by the 30 June 2021	#	167	200	N/A	N/A	N/A	200	Training report
MTOD_TL06	Municipal Transformation and Organisational Development	People	Smart People	Ensure long-term planning capacity, monitoring and evaluation	Human Resources Management	Build capacity of municipal officials around IR matters	Number of training on application and understanding of code of conduct for all employees by 30 June 2021	#	2	2	N/A	N/A	N/A	2	Attendance registers



1.3 LOCAL ECONOMIC DEVELOPMENT (LED)

IDP KPI Ref No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
LED_TL01	Local Economic Development	Smart Economy	Strengthen the local structures and economic development	Promotion of economic growth, job creation and sustainable human settlements	LED	Sustainable Livelihoods	Number of Trainings workshops/ conducted for Street Traders by June 2021	#		4	N/A	2	2	2	Reports and Attendance register
LED_TL02	Local Economic Development	Smart Economy	Strengthen the local structures and economic development	Promotion of economic growth, job creation and sustainable human settlements	EPWP	Sustainable Livelihoods	Number of job opportunities created through the EPWP by 30 June 2021 (Temporary job opportunities)	#	3636	4500	1000	1000	1000	653	EPWP reports
LED_TL03	Local Economic Development	Smart Economy	Strengthen the local structures and economic development	Promotion of economic growth, job creation and sustainable human settlements	LED - SMMEs	Assist SMME to attend exhibitions	Number of Markets facilitate by the municipality by 30 June 2021	#	24	12	N/A	6	6	6	Exhibition or flea market report, Attendance registers and Pictures
LED_TL04	Local Economic Development	Smart Economy	Strengthen the local economic development structures and public works programme	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Implement Tourism strategy	Number of tourism and investment promotion trade shows by 30 June 2021	#	9	8	N/A	4	4	4	Reports and Attendance register
LED_TL05	Local Economic Development	Smart Economy	Strengthen the local economic development structures and public works programme	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Promote the creation of sustainable jobs	Number of job opportunities created through Municipal sponsored trading	#	185	200	N/A	90	110	110	Reports and Attendance register
LED_TL06	Local Economic Development	Smart Economy	Strengthen the local economic development structures and public works programme	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Skills audit and training of SMMEs	Number of Workshops/training organised by the municipality in partnership with sector partners offered SMME'S by 30 June 2021	#	16	16	N/A	8	8	8	Reports and Attendance register



1.5 FINANCIAL VIABILITY (FV)

IDP KPI Ref No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
FV_TL01	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure sound financial management to ensure financial sustainability	Budget and Reporting	Improve internal financial reporting processes to ensure all SBU's Report by 31 January each year	Development of the Audit Action Plan for the current financial year AG Report by 31 January each year	#	1	1	n/a	n/a	1	n/a	Audit Action Plan
FV_TL02	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure sound financial management to ensure financial sustainability	Budget and Reporting	Improve internal financial reporting processes to ensure all SBU's Report by 31 January each year	Municipal compliance to MSCOA by 30 June each year	#	16 Data Strings Reports	5 reports: TABB ORGB TABB ORGB TABB ORGB PAUD	4 data strings	4 data strings	4 data strings	4 data strings	Data string reports
FV_TL03	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure sound financial management to ensure financial sustainability	Expenditure Management	Accurate cash flow planning (SBUs to supply cash flow projections on with 30 days upon receipt of invoice	Timous payment of all the creditors with 30 days upon receipt of invoice	100%	62%	100%	75%	75%	90%	100%	Section 71 report
FV_TL04	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure sound financial management to ensure financial sustainability	Budget and Reporting	To build up reserves (sinking funds) to pay back loans and asset replacement funds	Number of reserve to be established	#	1	1	1	1	1	1	Bank statements
FV_TL05	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure sound financial management to ensure financial sustainability	Free Basic Services	Develop and enforce business processes and procedures	% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction	%	90%	100%	90%	90%	100%	100%	Indigent register
FV_TL06	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure sound financial management to ensure financial sustainability	Financial Viability	Develop and enforce business processes and procedures	Percentage collection of revenue billed, total billed vs total collected.	%	85	87%	87%	87%	87%	87%	Revenue report



IDP KPI	Ref No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
FV_TL07	Financial Viability	Smart Governance	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Supply Chain Management	Follow up and adherence to demand management plan	Timous appointment of service providers within 90 days in line with the National Treasury Norm on appointment of contractors	Days	90	90	90	90	90	90	Demand Management Plan and Appointment letters
FV_TL08	Financial Viability	Smart Governance	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Bankable projects for implementation on alternative funding model	Percentage of municipally capital budget actually spent on capital projects by 30 June each year	%	100%	100%	15%	40%	60%	100%	Section 71 report (capital programme expenditure)
FV_TL09	Financial Viability	Smart Governance	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Bankable projects for implementation on alternative funding model	Municipal debt coverage by 30 June each year	%	17%	17%	17%	17%	17%	17%	Section 71 report
FV_TL10	Financial Viability	Smart Governance	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Bankable projects for implementation on alternative funding model	% Growth in Revenue by 30 June each year	%	2%	2%	1%	1%	1.5%	2%	Revenue report
FV_TL11	Financial Viability	Smart Governance	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Bankable projects for implementation on alternative funding model	Municipal cost coverage by 30 June each year	%	200%	200%	100%	100%	100%	200%	Section 71 report



2. Capital Works Programme

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	Source of Funding	Origin	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2021)	POE (Evidence to verify Performance)
CWP_01	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Thusong Service Centre (TSC)	R	Mankweng		Director SPME	CRR	R1 104	Completion of the documents required in the Deeds Office.	Submission of the Documents for registration	Transfer and registration of land Ownership	Fencing the Land	Acquisition of Land	Invoices and registration certificate.
CWP_02	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Mobile service sites Rampheri Village	N	Rampheri- Maja	Chunene/Maja/ Molepo Cluster	Director SPME	CRR	R1 046	Completion of the documents required in the Deeds Office.	Submission of the Documents for registration	Transfer and registration of land Ownership	Fencing the Land	Acquisition of Land	Invoices and registration certificate.
CWP_03	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Renovation of existing Cluster offices				Director SPME	CRR	R113	Issue job card to annual service provider	Renovating the facility	Completing the scope of work.	NA	Completion of Issued Job Card, Invoices	
CWP_04	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Construction of Segope Mobile Service Centre	U	Seshego		Director SPME	CRR	R531	Completion of the documents required in the Deeds Office.	Submission of the Documents for registration	Transfer and registration of land Ownership	Fencing the Land	Acquisition of Land	Invoices and registration certificate.
<b>Facility Management- Engineering</b>																
CWP_05	Basic Service Delivery	To ensure basic and environment sustainable way to our communities	Infrastructure/Facility Maintenance	Civic Centre refurbishment	R	Polokwane	City Cluster	Director Corporate and Shared Services	CRR	R900	Pay outstanding invoices for the contractor and consultant	None	None	None	Payment of outstanding invoices	Payment certificates
CWP_06	Basic Service Delivery	To ensure basic and environment sustainable way to our communities	Infrastructure/Facility Maintenance	Renovation of offices	R	Municipal wide	Municipal wide	Director Corporate and Shared Services	CRR	R1 220	Issue job cards for Major maintenance of facilities. Renovation of facilities by Service Providers	Completion of renovations and approval of work. Payment of invoices.	None	None	Major maintenance payment certificates and Job cards,	
CWP_07	Basic Service Delivery	To ensure basic and environment sustainable way to our communities	Infrastructure/Facility Maintenance	Construction of Mankweng Traffic and Licensing Testing Centre	N	Mankweng	26	Director Corporate and Shared Services	CRR	R3 150	Specification and advertisement of Bid	Bid evaluation, adjudication, and appointment of Service provider	Site establishment and construction of palisade fence	Completion of phase 1 scope of work	Completion of phase 1: appointment letters, Project Advertisement, Advertisement of palisade fence, guard house, completion certificate	



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	Source of Funding	Origin	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2021)	POE (Evidence to verify Performance)
CWP_08	Service Delivery	To ensure basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Fencing of Itsoeng Centre	N	Polokwane	23	Director Corporate and Shared Services	CRR	R1 000 000,00	Issue job card to Service Provider. Construction of palisade fence	Completion of scope of work and approval. Payment of invoice.	None	None	Palisade fence constructed	Job cards, payment certificates and Completion Certificate.
CWP_09	Basic Service Delivery	To ensure basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Upgrade of Traffic Logistics Offices	R	City Cluster	23	Director Corporate and Shared Services	CRR	R300 000,00	Appointment of consultant and drawings for approval	Issue Job card and approval for quotation for work to be done	None	None	Completion of upgrades letter, drawings, Card, invoices	Appointment of Completion of upgrades
CWP_10	Basic Service Delivery	To ensure basic and environmental services in a sustainable way to our communities	Infrastructure/Facility Maintenance	Municipal Furniture and Office Equipment	N	Municipal wide	Municipal wide	Director Corporate and Shared Services	CRR	R225,29	Advertisement of new panel of Suppliers for Furniture and Office equipment	Bid adjudication, evaluation, approval of quotations to supply furniture, and approval of Service provider	Request for quotations to supply furniture, office furniture	Delivery of office furniture	Supply of office furniture	Delivery notes, payments
<b>Roads &amp; Stormwater - Transport Services</b>																
CWP_25	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Internal Streets in Mankweng unit E(Vukuphile)	u	Unit E	25	Director Roads & Stormwater	CRR	R1 500 000,00	appointment of contractor and site establishment	construction of of subbase and base	Completion of 0,1 km of road	NA	Completion of Progress reports, payment certificates, Site meeting minutes and completion certificates	Progress reports, payment certificates, Site meeting minutes and completion certificates
CWP_26	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of storm water system in municipal area (Vukuphile)	u	Municipal wide	Municipal wide	Director Roads & Stormwater	CRR	R1 500 000,00	appointment of contractor and site establishment	Excavations and pipe laying	Concrete works and completion	NA	Upgrading of stormwater system in the CBD	Site meeting certificates & Minutes, Payment certificates and progress report
CWP_27	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Rehabilitation of Streets in Nirvana	u	Nirvana	19	Director Roads & Stormwater	IUDG	R700 000,00	Appointment of a Consultant	Scoping and preliminary design	Detailed design and Tender advert	Appointment of a Contractor and site establishment	Appointment of a Contractor and site establishment	Scoping, detailed and appointment letter



Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project/Classification	Project Location	Ward No.	Project Owner	Source of Funding	Origin	Quarterly Project Implementation Milestones	Annual Project Output (30 June 2021)	POE (Evidence to verify Performance)
CWP_28	Basic Service Delivery	To ensure the provision of basic and sustainable environment in a services way to our communities	Roads and Stormwater	Rehabilitation of streets in Seshego Cluster (Vukuphile)	R	Seshego Cluster	11,12,13,14,17,37	Director Roads & Stormwater	CRR	R1 500 000,00	Appointment of contractor and site establishment and base construction of subbase	Completion of 2,073 km of road	Progress reports, payment certificates, Site meeting minutes and completion certificates
CWP_29	Basic Service Delivery	To ensure the provision of basic and sustainable environment in a services way to our communities	Roads and Stormwater	Upgrading of Dewet Dr from Munnik Ave to R81	N	City Cluster	20	Director Roads & Stormwater	CRR	R5 593 677,50	Appointment of contractor and Site handover, Preliminary design, Detail design reports completion and advert	(Multiyear) Box Cutting, Roadbed Preparation & Construction of Selected Layer	Progress reports, payment certificates, Site meeting minutes and completion certificates
CWP_30	Basic Service Delivery	To ensure the provision of basic and sustainable environment in a services way to our communities	Roads and Stormwater	Upgrading of internal streets in Westernburg RDP Section	N	Westernburg	19	Director Roads & Stormwater	IUDG	R700 000,00	Appointment of a Consultant	Detailed design and site establishment	Scoping, Appointment of a Contractor and site establishment
CWP_31	Basic Service Delivery	To ensure the provision of basic and sustainable environment in a services way to our communities	Roads and Stormwater	Traffic Lights and Signs	N	Municipal wide		Director Roads & Stormwater	CRR	R800 000,00	Roll over from previous FY, Payment of outstanding Invoices, Completion and Commissioning of the traffic light project	N/A	Payment certificate and completion of outstanding Invoices, Commissioning and completion of the traffic light project
CWP_32	Basic Service Delivery	To ensure the provision of basic and sustainable environment in a services way to our communities	Roads and Stormwater	Installation of road signage	N	Municipal wide		Director Roads & Stormwater	CRR	R100 000,00	Procurement of road signs and 20 road signs installed	N/A	Job cards, Progress report and payment certificate
CWP_33	Basic Service Delivery	To ensure the provision of basic and sustainable environment in a services way to our communities	Roads and Stormwater	Flora Park Storm Water in Sterpark And Fauna Park	U	City Cluster	20	Director Roads & Stormwater	CRR	R1 661 856,00	Appointment of Contractor and Procurement of existing services Relocation of concrete pipes	Construction of 1km stormwater	Appointment letter, Progress report and payment certificate,
CWP_34	Basic Service Delivery	To ensure the provision of basic and sustainable environment in a services way to our communities	Roads and Stormwater	Construction of NMT at Magazyn Street and Vernekuwet	U	City Cluster	39	Director Roads & Stormwater	CRR	R1 500 000,00	Procurement Evaluation and Adjudication) of Site Contractor, establishment and relocation of existing services	Completion of 2km Non-Motorized infrastructure	Appointment letter, progress report, payment certificate and Practical certificate



Project Number	Key Performance Area	Polokwane Strategic Objective (IDP)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarterly Project Implementation Milestones	Annual Project Output (30 June 2021)	PoE (Evidence to verify Performance	
CWP_35	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Arterial road in SDA1 (Luthuli)	n	Luthuli	14	Director Roads & Stormwater	IUDG	R1 500 000,00	Project scoping	Appointment of a tender documents, PDR, DDR, Appointment letter		
CWP_36	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading Makanye Road (Ga-Thoka)	U	Makanye	27	Director Roads & Stormwater	IUDG	R8 000 000,00	Construction of Base layer and road surfacing	Completion of 2,1 km of road	Progress reports, Site certificates, meeting minutes and completion certificates	
CWP_37	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Tarring Ntsime to Setateng	n	Ntsime	31	Director Roads & Stormwater	IUDG	R7 500 000,00	construction of subbase and base layer and road surfacing	Completion of road	Progress reports, Site certificates, meeting minutes and completion certificates	
CWP_38	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Internal Street in Seshogo zone 8	n	Zone 8	11	Director Roads & Stormwater	IUDG	R7 500 000,00	Construction of base layer and road surfacing	Planning for next phase of road	Completion of 1,6km of road	Progress reports, Site certificates, meeting minutes and completion certificates
CWP_39	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Ntshishane Road	n	Ntshishane	6, 31	Director Roads & Stormwater	IUDG	R5 000 000,00	construction of subbase and base layer and road surfacing	NA	completion of road	Progress reports, Site certificates, meeting minutes and completion certificates
CWP_40	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Toronto	n	Toronto	25	Director Roads & Stormwater	IUDG	R8 000 000,00	PDR,DDR and procurement process	construction of subbase and road surfacing	Construction of 1,5km road surfacing	PDR, DDR, Progress reports, Site certificates, meeting minutes and completion certificates
CWP_41	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	u	Mankweng	25, 26	Director Roads & Stormwater	IUDG	R8 000 000,00	PDR,DDR and procurement process	construction of subbase and construction of roadbed site establishments	Completion of 1,6km road surfacing	PDR, DDR, Progress reports, Site certificates, meeting minutes and completion certificates



Project Number	Key Performance Area	Strategic Objective (IDP)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2021)	POE (Evidence to verify Performance)	
CWP_42	Basic Delivery	To ensure the provision of basic and environment al services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Arterial road in Ca Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU)	u	Rampheri	4	Director Roads & Stormwater	IUDG	R8 000	construction of subbase and base	Completion of road of 2,1km of	NA	Planning for next phase of road	Completion of Progress reports, Site meeting certificates, Payment certificates, Site meeting minutes and completion of road	Progress reports, Site meeting certificates, Payment certificates, Site meeting minutes and completion of road	
CWP_43	Basic Service Delivery	To ensure the provision of basic and environment al services in a sustainable way to our communities	Roads and Stormwater	Upgrading of access Roads to Maja Moshate(Molepo , Chune Maja cluster)	u	Chune	2	Director Roads & Stormwater	IUDG	R9 000	PDR,DDR and procurement process	site establishment, construction of subbase and	Completion of road of 1,6km of road	Completion of surfacing	Completion of Progress reports, Site meeting certificates, Payment certificates, Site meeting minutes and completion of road	Completion of Progress reports, Site meeting certificates, Payment certificates, Site meeting minutes and completion of road	
CWP_44	Basic Service Delivery	To ensure the provision of basic and environment al services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Seshego Zone 1	u	Seshego Cluster	13	Director Roads & Stormwater	IUDG	R7 000	Appointment of consultant, Planning and project scoping and design)	Procurement processes the Contractor, Site Handover, Establishment,	Box Cutting, Roadbed Preparation	Completion of roadbed Progress reports, Site meeting certificates, Payment certificates, Site meeting minutes and completion of roadbed	Completion of roadbed Progress reports, Site meeting certificates, Payment certificates, Site meeting minutes and completion of roadbed	Completion of roadbed Progress reports, Site meeting certificates, Payment certificates, Site meeting minutes and completion of roadbed	
CWP_45	Basic Service Delivery	To ensure the provision of basic and environment al services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Seshego Zone 2	u	Seshego Cluster	17	Director Roads & Stormwater	IUDG	R4 000	construction of subbase and base layer and road surfacing	Completion of road of 2,4km	NA	NA	Completion of road of 2,4km of Progress reports, Site meeting certificates, Payment certificates, Site meeting minutes and completion of road	Completion of roadbed Progress reports, Site meeting certificates, Payment certificates, Site meeting minutes and completion of roadbed	
CWP_46	Basic Service Delivery	To ensure the provision of basic and environment al services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Seshego Zone 3	u	Seshego Cluster	37	Director Roads & Stormwater	IUDG	R7 000	Appointment of consultant, Planning and project scoping and design)	Procurement processes the Contractor, Site Handover, Establishment,	Box Cutting, Roadbed Preparation	Completion of roadbed Progress reports, Site meeting certificates, Payment certificates, Site meeting minutes and completion of roadbed	Completion of roadbed Progress reports, Site meeting certificates, Payment certificates, Site meeting minutes and completion of roadbed	Completion of roadbed Progress reports, Site meeting certificates, Payment certificates, Site meeting minutes and completion of roadbed	
CWP_47	Basic Service Delivery	To ensure the provision of basic and environment al services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Seshego Zone 4	u	Seshego Cluster	12	Director Roads & Stormwater	IUDG	R7 000	Appointment of consultant, Planning and project scoping and design)	Procurement processes the Contractor, Site Handover, Establishment,	Box Cutting, Roadbed Preparation	Completion of roadbed Progress reports, Site meeting certificates, Payment certificates, Site meeting minutes and completion of roadbed	Completion of roadbed Progress reports, Site meeting certificates, Payment certificates, Site meeting minutes and completion of roadbed	Completion of roadbed Progress reports, Site meeting certificates, Payment certificates, Site meeting minutes and completion of roadbed	
CWP_48	Basic Service Delivery	To ensure the provision of basic and environment al services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Seshego Zone 5	u	Seshego Cluster	11	Director Roads & Stormwater	IUDG	R1 000	Preliminary design report approved	Detailed design report approved	Tender advertised	Contractor appointed	Contractor appointed	Contractor appointed PDR, DDR, documents	Contractor appointed PDR, DDR, documents



Project Number	Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project/Classification	Project Location	Ward No.	Project Owner	Source of Funding	Origin	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2021)	PfE (Evidence to verify Performance)
CWP_49	Basic Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Seshego Zone 6	u	Seshego Cluster	17	Director Roads & Stormwater	IUDG	R5 000 consultant, Planning) appointment of project scoping and design)	Appointment of the Contractor, Preparation and construction of layer works	Appointment of Box Cutting, Roaded	Completion of roaded	Completion of roaded	Completion of roaded	PDR, DDR, Progress reports, payment certificates, Site meeting minutes and completion certificates
CWP_50	Basic Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Roads and Stormwater	Mohlonong to Kalkspruit upgrading of roads from gravel to tar	u	Mohlonong	40,42	Director Roads & Stormwater	IUDG	R10 000 appointment of contractor and site establishment	construction of and base road	Completion of road	Planning for next phase of road	Completion of road	Completion of road	Progress reports, payment certificates, Site meeting minutes and completion certificates
CWP_51	Basic Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Roads and Stormwater	Lonsdale to Percy clinic via flora upgrading of road from gravel to tar (including Moyoaneng)	u	Lonsdale/Percy Fyfe	40	Director Roads & Stormwater	IUDG	R7 000 construction of subbase and base	Completion of road	NA	Planning for next phase of road	Completion of road	Completion of road	Progress reports, payment certificates, Site meeting minutes and completion certificates
CWP_52	Basic Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Roads and Stormwater	Construction of Storm Water in Ga Semanya	N	Molejie Cluster	36	Director Roads & Stormwater	IUDG	R3 000 Tender advertised, site establishment, contractor appointed,	construction of stormwater	Completion of 1km stormwater	NA	Completion of 1km stormwater	Completion of 1km stormwater	Progress reports, payment certificates, Site meeting minutes and completion certificates
CWP_53	Basic Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Roads and Stormwater	Completion of Hospital Road in Mankweng	R	Mankweng Cluster	31	Director Roads & Stormwater	IUDG	R10 000 appointment of contractor and site establishment	construction of and base road	Completion of 1,5km of road	Project completed	Completion of 1,5km of road	Completion of 1,5km of road	Progress reports, payment certificates, Site meeting minutes and completion certificates
CWP_54	Basic Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Roads and Stormwater	Polokwane Drive- upgrade from single to dual carriage way	N	City Cluster	14	Director Roads & Stormwater	NDPG	R1 940 Completion of 1km Dual Lane, Non-Motorised Transport, Street lighting and Streets aping	NA	NA	NA	Upgrading of 1km Dual Lane, Non-Motorised Transport, Street lighting and Streets aping	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_55	Basic Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Roads and Stormwater	Upgrading of F8 Street in Seshego	U	Seshego Cluster	17	Director Roads & Stormwater	NDPG	R7 000 Appointment of contractor and site establishment	construction of and base road	Completion of road	Project completed	Upgrading of 0,290 km F8 road	Progress reports, payment certificates, Site meeting minutes and completion certificates	



Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Project Type / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Origin	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2021)	PfE (Evidence to verify Performance)
CWP_56	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Ditlou Street upgrade to dual lane	U	Seshego Cluster	17	Director Roads & Stormwater	NDPG	R11 000,00	Appointment of contractor and site establishment	construction of and base	Project completed	Upgrading of 0,380km Ditlou street	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_57	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Nelson Mandela Bo-okeilo Crossing	U	Seshego Cluster	17	Director Roads & Stormwater	NDPG	R6 056 813,00	Appointment of contractor and site establishment	construction of and base	Project completed	Upgrading of 0,660km Nelson Mandela crossing	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_58	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Hospital View Road 1	U	Seshego Cluster	17	Director Roads & Stormwater	NDPG	R4 426 336,00	Appointment of contractor and site establishment	construction of and base	Project completed	Upgrading of 0,49km Hospital view road 1	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_59	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Hospital View Road 2	U	Seshego Cluster	17	Director Roads & Stormwater	NDPG	R4 516 851,00	Appointment of contractor and site establishment	construction of and base	Project completed	Upgrading of 0,334km Hospital view road 2	Progress reports, payment certificates, Site meeting minutes and completion certificates	
CWP_60	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Arterial road from R37 via Thokgwane RDP to Silo school	U	Thokgwane	1	Director Roads & Stormwater	LOAN	R8 633 802,58	Procurement (Evaluation and Adjudication)	Appointment of a Contractor of a Site establishment and processing of the road bed	Processing of base, and construction of storm drains	Appointment letter, progress report, payment certificates		
CWP_61	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Arterial road D4011 in Ga Thaba from Soetfontein Clinic to Ga Thaba connect D4018	U	Ga Thaba	2	Director Roads & Stormwater	LOAN	R8 634 383,51	Procurement (Evaluation and Adjudication)	Appointment of a Contractor of a Site establishment and processing of the road bed	Processing of base, and construction of storm drains	Appointment letter, progress report, payment certificates		
CWP_62	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Arterial road D4014 in Makgoro (Sekweng) to Makatjane	U	Mankweng Cluster	3	Director Roads & Stormwater	LOAN	R8 633 395,70	Procurement (Evaluation and Adjudication)	Appointment of a Contractor of a Site establishment and processing of the road bed	Processing of base, and construction of storm drains	Appointment letter, progress report, payment certificates		



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CWP_63	Basic Service Delivery	To ensure the provision of basic and sustainable environment al services in a way to our communities	Roads and Stormwater	Upgrading of arterial road from Mountain view to far – Mountain view via Magokobung to Subiaco	U	Mankweng Cluster	4	Director Roads & Stormwater	LOAN	R8 633 013,44	Procurement (Evaluation and Adjudication)	Appointment of a Contractor and Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and storm water drains	Processing base, and storm water drains	Appointment letter, progress report, payment certificate
CWP_64	Basic Service Delivery	To ensure the provision of basic and sustainable environment al services in a way to our communities	Roads and Stormwater	Upgrading of roads from gravel to tar – Nobody traffic circle to Mofiane	U	Mankweng Cluster	6	Director Roads & Stormwater	LOAN	R8 632 944,04	Procurement (Evaluation and Adjudication)	Appointment of a Contractor and Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and storm water drains	Processing base, and storm water drains	Appointment letter, progress report, payment certificate
CWP_65	Basic Service Delivery	To ensure the provision of basic and sustainable environment al services in a way to our communities	Roads and Stormwater	Upgrading of road from Senegatane (D330) to Chebeng	U	Molejje Cluster	16	Director Roads & Stormwater	LOAN	R8 633 409,08	Procurement (Evaluation and Adjudication)	Appointment of a Contractor and Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and storm water drains	Processing base, and storm water drains	Appointment letter, progress report, payment certificate
CWP_66	Basic Service Delivery	To ensure the provision of basic and sustainable environment al services in a way to our communities	Roads and Stormwater	Upgrading of road via Mulaitsi high school to Bloodriver main	U	Molejje Cluster	10	Director Roads & Stormwater	LOAN	R8 631 845,50	Procurement (Evaluation and Adjudication)	Appointment of a Contractor and Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and storm water drains	Processing base, and storm water drains	Appointment letter, progress report, payment certificate
CWP_67	Basic Service Delivery	To ensure the provision of basic and sustainable environment al services in a way to our communities	Roads and Stormwater	Upgrading of road D3432 from Ga-Mosi(Gilead Sengatane to Chebeng	U	Molejje Cluster	16	Director Roads & Stormwater	LOAN	R8 633 510,91	Procurement (Evaluation and Adjudication)	Appointment of a Contractor and Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and storm water drains	Processing base, and storm water drains	Appointment letter, progress report, payment certificate
CWP_68	Basic Service Delivery	To ensure the provision of basic and sustainable environment al services in a way to our communities	Roads and Stormwater	Upgrading of road from Leokama to Moshung	U	Molejje Cluster	18	Director Roads & Stormwater	LOAN	R8 633 394,82	Procurement (Evaluation and Adjudication)	Appointment of a Contractor and Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and storm water drains	Processing base, and storm water drains	Appointment letter, progress report, payment certificate
CWP_69	Basic Service Delivery	To ensure the provision of basic and sustainable environment al services in a way to our communities	Roads and Stormwater	Upgrading of road D3989 Ga-mamabolo to Mireleng	U	Mankweng Cluster	24	Director Roads & Stormwater	LOAN	R8 632 718,31	Procurement (Evaluation and Adjudication)	Appointment of a Contractor and Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and storm water drains	Processing base, and storm water drains	Appointment letter, progress report, payment certificate



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CWP_70	Basic Service Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal street from gravel to tar in Mankweng Unit An outline between Mamadimo Park link to Nchichane	U	Mankweng Cluster	25	Director Roads & Stormwater	LOAN	R8 633 506,95	Procurement (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and storm water drains	Processing base, and storm water drains	Appointment letter, progress report, payment certificate
CWP_71	Basic Service Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal street along Dikolobe primary school	U	Mankweng Cluster	26	Director Roads & Stormwater	LOAN	R8 633 501,20	Procurement (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and storm water drains	Processing base, and storm water drains	Appointment letter, progress report, payment certificate
CWP_72	Basic Service Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road in ga Thoka from reservoir to Makanye 4034	U	Makanye	27	Director Roads & Stormwater	LOAN	R8 632 014,18	Procurement (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and storm water drains	Processing base, and storm water drains	Appointment letter, progress report, payment certificate
CWP_73	Basic Service Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Bus road from R71 to Dinokeng between Mshongville Gashloane to Matshele pata	U	Mankweng Cluster	28	Director Roads & Stormwater	LOAN	R8 633 505,35	Procurement (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and storm water drains	Processing base, and storm water drains	Appointment letter, progress report, payment certificate
CWP_74	Basic Service Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road in Thware from Taxi rank via Thware village to mamotshwa clinic	U	Mankweng Cluster	30	Director Roads & Stormwater	LOAN	R8 633 395,05	Procurement (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and storm water drains	Processing base, and storm water drains	Appointment letter, progress report, payment certificate
CWP_75	Basic Service Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road internal street in Tlhatlaganya	U	Mankweng Cluster	31	Director Roads & Stormwater	LOAN	R8 632 651,31	Procurement (Evaluation and Adjudication)	Appointment of a Contractor Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and storm water drains	Processing base, and storm water drains	Appointment letter, progress report, payment certificate



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CWP_76	Basic Service Delivery	To ensure the provision of basic and essential services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal street from Solomondale to D3997	U	Mankweng Cluster	32	Director Roads & Stormwater	LOAN	R8 633 531,40	Procurement (Evaluation and Adjudication)	Appointment of a Contractor and Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and storm water drains	Processing base, and storm water drains	Appointment letter, progress report, payment certificate
CWP_77	Basic Service Delivery	To ensure the provision of basic and essential services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road from Ralema primary school via Krukufje, Gammaseha, Galedi, Mkgohlola to Molepo bottle store	U	Mankweng Cluster	36	Director Roads & Stormwater	LOAN	R8 633 395,01	Procurement (Evaluation and Adjudication)	Appointment of a Contractor and Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and storm water drains	Processing base, and storm water drains	Appointment letter, progress report, payment certificate
CWP_78	Basic Service Delivery	To ensure the provision of basic and essential services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial Road in Ga Semanya from R521 to Semanya	U	Molefje Cluster	36	Director Roads & Stormwater	LOAN	R8 633 436,49	Procurement (Evaluation and Adjudication)	Appointment of a Contractor and Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and storm water drains	Processing base, and storm water drains	Appointment letter, progress report, payment certificate
CWP_79	Basic Service Delivery	To ensure the provision of basic and essential services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Internal Street in Ga Ujane to D3363	U	Molefje Cluster	40	Director Roads & Stormwater	LOAN	R8 594 228,12	Procurement (Evaluation and Adjudication)	Appointment of a Contractor and Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and storm water drains	Processing base, and storm water drains	Appointment letter, progress report, payment certificate
CWP_80	Basic Service Delivery	To ensure the provision of basic and essential services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D3355 from Monwane to Matlala clinic	U	Molefje Cluster	41	Director Roads & Stormwater	LOAN	R8 633 435,16	Procurement (Evaluation and Adjudication)	Appointment of a Contractor and Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and storm water drains	Processing base, and storm water drains	Appointment letter, progress report, payment certificate
CWP_81	Basic Service Delivery	To ensure the provision of basic and essential services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D3383 in Setumong via Mahalo to Kgomo school	U	Aganang Cluster	43	Director Roads & Stormwater	LOAN	R8 634 234,38	Procurement (Evaluation and Adjudication)	Appointment of a Contractor and Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and storm water drains	Processing base, and storm water drains	Appointment letter, progress report, payment certificate
CWP_82	Basic Service Delivery	To ensure the provision of basic and essential services in a sustainable way to our communities	Roads and Stormwater	Complete the incomplete road from Kordon to Glead road	U	Aganang Cluster	44	Director Roads & Stormwater	LOAN	R8 703 777,02	Procurement (Evaluation and Adjudication)	Appointment of a Contractor and Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and storm water drains	Processing base, and storm water drains	Appointment letter, progress report, payment certificate



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CWP_83	Basic Service Delivery	To ensure the provision of basic and essential services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D3426 in Ga-Ramoshoana to Rammobola	U	Aganang Cluster	45	Director Roads & Stormwater	LOAN	R8 633 Procurement (Evaluation and Adjudication)	Appointment of a Contractor and processing of the road bed	Processing selected layer and subbase	Processing storm water drains	Processing base, and construction of storm water drains	Appointment letter, progress report, payment certificate	
CWP_84	Basic Service Delivery	To ensure the provision of basic and essential services in a sustainable way to our communities	Roads and Stormwater	Upgrading of D1809 from Ga Mabot to Laastehoop	U	Aganang Cluster	5	Director Roads & Stormwater	LOAN	R4 825 Roll over from previous FY, Commissioning water channel and 0.8km project	Project completed	Project completed	Project completed	Completion of storm water channel and Commissioning project	Payment certificate and Completion certificate	
CWP_85	Basic Service Delivery	To ensure the provision of basic and essential services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road from Phuti to Tjajaneeng	U	Aganang Cluster	7	Director Roads & Stormwater	LOAN	R1 861 Roll over from previous FY, Commissioning water channel and 0.8km project	Project completed	Project completed	Project completed	Completion of storm water channel and Commissioning project	Payment certificate and Completion certificate	
CWP_86	Basic Service Delivery	To ensure the provision of basic and essential services in a sustainable way to our communities	Roads and Stormwater	Upgrading of streets in Benharris from Zebediela to D19	U	City Cluster	8	Director Roads & Stormwater	LOAN	R3 127 Roll over from previous FY, Commissioning water channel and 0.8km project	Project completed	Project completed	Project completed	Completion of storm water channel and Commissioning project	Payment certificate and Completion certificate	
CWP_87	Basic Service Delivery	To ensure the provision of basic and essential services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D3472 Ga Setati to Mashobohleeng D3332	U	Molefi'e Cluster	15	Director Roads & Stormwater	LOAN	R1 549 Roll over from previous FY, Commissioning water channel and 0.8km project	Project completed	Project completed	Project completed	Completion of storm water channel and Commissioning project	Payment certificate and Completion certificate	
CWP_88	Basic Service Delivery	To ensure the provision of basic and essential services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal street in Westernburg	U	City Cluster	19	Director Roads & Stormwater	LOAN	R1 718 Roll over from previous FY, Payment of outstanding invoices	Project completed	Project completed	Project completed	Project completed	Completion certificate and Payment certificate	



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CWP_89	Basic Service Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road from Madiga to Moduane	Aganang Cluster	U	Aganang Cluster	29	Director Roads & Stormwater	LOAN	R2 708 612,43	Roll over from previous FY, Completion and inspection and Commissioning 0.8km project	Project completed	Completion of storm water channel and Commissioning project	Payment certificate and Completion of storm water channel and Commissioning project	
CWP_90	Basic Service Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road from GaMakgopo to Ga Makalanyane	Aganang Cluster	U	Aganang Cluster	33	Director Roads & Stormwater	LOAN	R808 733,76	Roll over from previous FY, Completion of storm water channel and Commissioning 0.8km project	Project completed	Completion of storm water channel and Commissioning project	Payment certificate and Completion of storm water channel and Commissioning project	
CWP_91	Basic Service Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road from GaMaphaka to Spitzkop	Aganang Cluster	U	Aganang Cluster	34	Director Roads & Stormwater	LOAN	R4 448 051,31	Roll over from previous FY, Reworking sub base and base	Project completed	Completion of storm water channel and Surfacing 0.8km road	Completion of storm water channel and Surfacing 0.8km road	Payment certificate and Completion of storm water channel and Surfacing 0.8km road
CWP_92	Basic Service Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D3413 Ramakgaphola to Gilead road D3390	Aganang Cluster	U	Aganang Cluster	35	Director Roads & Stormwater	LOAN	R5 638 612,81	Roll over from previous FY, Reworking the base of storm water channel and installation of culverts	Project completed	Completion of storm water channel and Surfacing 0.8km road	Completion of storm water channel and Surfacing 0.8km road	Payment certificate and Completion of storm water channel and Surfacing 0.8km road
CWP_93	Basic Service Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road in Magongwa village from road D3378 to road D19	Aganang Cluster	U	Aganang Cluster	42	Director Roads & Stormwater	LOAN	R1 005 453,35	Roll over from previous FY, Completion of storm water channel and Commissioning 0.8km project	Project completed	Completion of storm water channel and Commissioning project	Payment certificate and Completion of storm water channel and Commissioning project	
CWP_95	Basic Service Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Installation of services in Municipal approved Township		Municipal wide	N	Municipal wide		Director Water and Sanitation	CRR	R4 881 482,00	Project design and procurement	Project completed	Progress reports, Site payments and meeting minutes and completion certificates		
CWP_95	Basic Service Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Water Supply and Reticulation Programme	Oifantspoort RWS (Mmotong wa Perekisi) 2	Molejje Cluster	n	Molejje Cluster		Director Water and Sanitation	IUDG	R10 600 000,00	Project design and procurement	Project completed	Appointment of contractor and pipe laying		
CWP_96	Basic Service Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Water Supply and Reticulation Programme	Oifantspoort RWS (Mmotong wa Perekisi) 2	Molejje Cluster	n	Molejje Cluster		Director Water and Sanitation	IUDG	R10 600 000,00	Project design and procurement	Project completed	Appointment of contractor and pipe laying		



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CWP_97	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Mothapo RWS	Mankweng Cluster	n	6	Director Water and Sanitation	IUDG	R8 000 000	Laying of pipes, drilling of boreholes	Project completed	Planning for next phase of project	Procurement of processes, Appointment of contractor for next phase	Project completed	Progress reports, payment certificates, Site meeting minutes and completion certificates
CWP_98	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Molejie East RWS 2	Molejie Cluster	n	15,36,38	Director Water and Sanitation	IUDG	R11 000 000	Pipe laying, construction of storage tanks and pump houses	Project complete	n/a	n/a	Project completed	Progress reports, payment certificates, Site meeting minutes and completion certificates
CWP_99	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Molejie North RWS	Molejie Cluster	n	35	Director Water and Sanitation	IUDG	R1 000 000	Submission of technical report to DWS	Procurement of processes	Appointment of contractor	Appointment of contractor	Appointment of contractor	Scoping report, PDR, DDR, Appointment letter
CWP_100	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Sebayeng/Dikgal e RWS 2	Mankweng Cluster	n	29,31,32,33	Director Water and Sanitation	IUDG	R10 000 000	Planning (scoping and Preliminary Design Report) and Report and procurement processes	Appointment of contractor, pipe laying	Construction of pump house,	Project completed	Project completed	Progress reports, payment certificates, Site meeting minutes and completion certificates
CWP_101	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Molejie South RWS	Molejie Cluster	n	9	Director Water and Sanitation	IUDG	R1 000 000	Submission of technical report to DWS	Procurement of processes	Appointment of contractor	Appointment of contractor	Appointment of contractor	Scoping report, PDR, DDR, Appointment letter
CWP_102	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Houtiver phase 10	Mankweng Cluster	n	18,35	Director Water and Sanitation	IUDG	R8 000 000	Procurement processes	Appointment of contractor, storage tanks and pump houses	Pipe laying, construction of storage tanks and pump houses	Project completed	Project completed	Progress reports, payment certificates, Site meeting minutes and completion certificates
CWP_103	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Chunene Maja RWS phase 10	Chunene Maja Cluster	n	1,2	Director Water and Sanitation	IUDG	R10 000 000	Planning (scoping and Preliminary Design Report) and Report and procurement processes	Appointment of contractor, storage tanks and pump houses	Pipe laying, construction of storage tanks and pump houses	Project completed	Project completed	Appointment letter, Progress reports, PDR, DDR, Appointment certificates, completion certificates



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	Source of Funding	Quarterly Project Implementation Milestones	Annual Project Output (30 June 2021)	POE (Evidence to verify Performance)	
CWP_104	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Molepo RWS phase 10	n	Mankweng Cluster	1,2	Director Water and Sanitation	IUDG	R13 000 000	Appointment of contractor, site establishment and pump houses	Project completed	Progress reports, payment certificates, Site meeting minutes and completion certificates
CWP_105	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	RWS phase 10 Laastehoop	n	Mankweng Cluster	5	Director Water and Sanitation	IUDG	R1 000 000	Appointment of consultant	Project completed	Progress reports, payment certificates, Site meeting minutes and completion certificates
CWP_106	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Mankweng RWS phase 10	n	Mankweng Cluster	7,25,26,27,31	Director Water and Sanitation	IUDG	R10 000 000	Finalisation of technical report	Technical Report, PDR, DDR (scoping and preliminary Design Report and Detailed Design Report)	Technical Report, PDR, DDR of storage tanks and pump houses
CWP_107	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Boyne RWS phase 10	n	Mankweng Cluster	4	Director Water and Sanitation	IUDG	R10 000 000	Procurement processes	Project completed	Progress reports, construction payment certificates, Site meeting minutes and completion certificates
CWP_108	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Aganang RWS (2) (Mahaal and Rammeloana)	n	Aganang Cluster	40,41,42,43,44	Director Water and Sanitation	IUDG	R13 105 850,00	Appointment of contractor, site establishment and pump houses	Project completed	Appointment letter, Progress reports, payment certificates
CWP_109	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Aganang RWS (3) (for development of technical report on outstanding villages)	n	Aganang Cluster	40,41,42,43,44	Director Water and Sanitation	IUDG	R1 500 000	Preparation of technical report	Technical Report, PDR, DDR (scoping and preliminary Design Report and Detailed Design Report)	Progress reports, payment certificates, Site meeting minutes and completion certificates
CWP_110	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Mashashane Water Works	n	Aganang Cluster	40,41,42,43,44	Director Water and Sanitation	IUDG	R10 000 000	Appointment of contractor, site establishment	Project completed	Progress reports, payment certificates, Site meeting minutes and completion certificates



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CWP_111	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Segwasi RWS	Cluster	n	Mankweng	28	Director Water and Sanitation	WSIG	R10 000	Procurement	Appointment of contractor, site establishment	Pipe laying, construction of storage tanks and pump houses	Pipe laying, construction of storage tanks and pump houses	Appointment of letter, Progress reports, payment certificates, completion	Appointment of letter, Progress reports, payment certificates, completion
CWP_112	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Construction of Borehole Infrastructure for the Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane GROUNDWATER Development)	City Cluster	n		23	Director Water and Sanitation	WSIG	R10 000	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Completion of pumping mains and equipping of boreholes in progress	Appointment of letters, minutes of site meetings, progress reports and payment certificates	Appointment of letters, minutes of site meetings, progress reports and payment certificates, completion
CWP_113	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Wellfield (Mlitanisport) and Seshego GROUNDWATER Development and Pumping Mains. (Polokwane GROUNDWATER Development)	Seshego Cluster	n		10	Director Water and Sanitation	WSIG	R15 000	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Completion of pumping mains and equipping of boreholes in progress	Progress reports, payment certificates, Site meeting minutes and completion certificates	Progress reports, payment certificates, completion
CWP_114	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Aganang RWS (3)	Aganang Cluster	n			Director Water and Sanitation	WSIG	R15 000	Appointment of contractor, site establishment	Pipe laying, drilling and testing of boreholes	Pipe laying, construction of storage tanks and pump houses	Project completed	Appointment of letter, Progress reports, payment certificates	Appointment of letter, Progress reports, payment certificates, completion
CWP_115	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	AC Pipes (Installation of Scada Monitoring System)	Municipal wide	n			Director Water and Sanitation	RBIG	R3 000	Appointment of consultant	Installation of SCADA system	continuation of installations of project	phased completion of SCADA installation	Appointment of letter, Progress reports, payment certificates, completion	Appointment of letter, Progress reports, payment certificates, completion



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	Source of Funding	Origin	Quarterly Project Implementation Milestones	Annual Project Output (30 June 2021)	POE Evidence to verify Performance
CWP_116	Basic Service Delivery	To ensure the provision of basic and essential services in a sustainable way to our communities	Water Supply and Reticulation Programme	Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Boreholes (Polokwane Development)	n	City Cluster	23	Director Water and Sanitation	RBIG	R20 000,00	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Equipment of 18 boreholes, letters, minutes of site construction of borehole pumping mains from Sterkloop and Sandriver South aquifer. Construction of pumping main from Sand river North WTW booster pump station to Doornkraal reservoir.	Appointment of letters, minutes of site construction of borehole pumping mains from Sterkloop and Sandriver South aquifer. Construction of pumping main from Sand river North WTW booster pump station to Doornkraal reservoir.
CWP_117	Basic Service Delivery	To ensure the provision of basic and essential services in a sustainable way to our communities	Water Supply and Reticulation Programme	Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Boreholes (Polokwane Development)	n	City Cluster	23	Director Water and Sanitation	RBIG	R14 000,00	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Appointment of letters, minutes of site construction of borehole pumping mains from Serata View wellfield to Krugersburg reservoir. Construction of pumping main from Sand river North wellfield to Sand river North WTW.	Appointment of letters, minutes of site construction of borehole pumping mains from Serata View wellfield to Krugersburg reservoir. Construction of pumping main from Sand river North wellfield to Sand river North WTW.
CWP_118	Basic Service Delivery	To ensure the provision of basic and essential services in a sustainable way to our communities	Water Supply and Reticulation Programme	Bloodriver Wellfield (Oifantsport) and Seshogo Grounder Development	n	Molele Cluster	10	Director Water and Sanitation	RBIG	R30 000,00	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Appointment of letters, minutes of site construction of borehole pumping mains and equipping of boreholes in progress	Appointment of letters, minutes of site construction of borehole pumping mains and equipping of boreholes in progress
CWP_119	Basic Service Delivery	To ensure the provision of basic and essential services in a sustainable way to our communities	Water Supply and Reticulation Programme	Bulk Water Supply - Dap Naude Dam (Pipeline section, WTW Refurbishment)	n	City Cluster		Director Water and Sanitation	RBIG	R5 000,00	Planning (scoping and Preliminary Design Report) and equipping of pumping mains and equipping of boreholes in progress	Complete planning and Preliminary Design Report, PDR, DDR, Appointment letter	Complete planning and Preliminary Design Report, PDR, DDR, Appointment letter
CWP_121	Basic Service Delivery	To ensure the provision of basic and essential services in a sustainable way to our communities	Water Supply and Reticulation Programme	Turloop and Dipriver Aquifer Development - Mankweng RWS	n	Mankweng Cluster		Director Water and Sanitation	RBIG	R5 000,00	Planning (scoping and Preliminary Design Report) and equipping of pumping mains and equipping of boreholes in progress	Complete planning and Preliminary Design Report, PDR, DDR, Appointment letter	Complete planning and Preliminary Design Report, PDR, DDR, Appointment letter



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	Source of Funding	Original	Quarterly Project Implementation Milestones	Annual Project Output (30 June 2021)	POE (Evidence to verify Performance Report)
CWP_125	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Plants and Equipment's	n	Municipal wide	Municipal Wide	Director Water and Sanitation	CRR	R2 000	N/A	Procure Plant and Equipment Necessary for Operations & Maintenance of our infrastructure (High Pressure Machine)	Procure Plant and Equipment Necessary for Operations & Maintenance of our infrastructure (High Pressure Machine)
CWP_126	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Regional waste water treatment plant	n	City Cluster	23	Director Water and Sanitation	RBIG	R130 000	N/A	Civil, Mechanical and Electrical Works on site	Civil, Mechanical and Electrical Works on site
CWP_127	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Construction of the Sandriver North Water treatment works (Polokwane Development)	n	City Cluster	23	Director Water and Sanitation	RBIG	R90 000	Construction of structural, mechanical and civil components.	Construction of structural, mechanical and civil components.	Progress reports, payment certificates, Site meeting minutes and completion certificates
CWP_128	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Seshego Water Treatment Works (Polokwane Development)	n	Seshego Cluster	37	Director Water and Sanitation	RBIG	R64 157 000,00	Construction of structural, mechanical and civil components.	Construction of structural, mechanical and civil components.	Progress reports, payment certificates, Site meeting minutes and completion certificates
CWP_131	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Build 66kV/Bakone substation	n	Bakone SS	19,20,21,22,23	Director Energy Services	CRR	R10 500 000,00	Building of control room	Completion of the building and Earth Mat	Completion of Phase 2 of a multiyear project (Phase 2 is finalisation of the earth works up to foundations for the piling structures)

Sewer Reticulation - Water and Sanitation Service

Energy Services - Energy



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	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2021)	PG (Evidence to verify Performance)	
CWP_132	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Increase license area assets	n	Municipal wide	Municipal wide	Director Energy Services	CRR	R300,000	Meetings and negotiations on areas to be taken over	Evaluations and costing of assets	Draft report	Final Feasibility report	Obtaining a final feasibility report on the takeover of Eskom supply areas to enable budgeting for the takeover of the networks in the outer years)	Progress reports, final feasibility report, Payment certificates, Minutes of meetings, Eskom supply areas Feasibility report.	
CWP_133	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Installation of 3x185mm <sup>2</sup> cables from sub station to Iota	n	City Cluster	21	Director Energy Services	CRR	R5,400	Supply chain processes to appoint a contractor for the installation of the cables	Appointment of a contractor and site establishment	Digging and installation of 300M cables	Digging and installation of 300M cables	Minutes of SCM process meetings, Appointment of cables from Sterpark Commissioning and closure	Finalising a multi-year project for the installation of 600m cables from Sterpark Commissioning and closure	Progress reports, Payment certificates, Minutes of meetings, Phase 2 of a project and circuit breakers in the next phase
CWP_134	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Energy Programme	Replace 66kV Bus Bars & Breakers at Gamma Substation	n	City Cluster	12	Director Energy Services	CRR	R4,000	Shifting of load for preparations of sectional switching off	Installation of 1200A bus bars	Evaluate and appoint the supplier	Preparations for Current Transformer and circuit breakers in the next phase	Phase 2 of a project and circuit breakers in the next phase	Progress reports, Payment certificates, Minutes of meetings, Phase 2 of a project and circuit breakers in the next phase	
CWP_137	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	R152,893,000	Advise the project	Evaluate and appoint the supplier	Delivery of the breaking, haligan carborundum saw	Enhanced emergency response capability to safe life and property	Invoice	Enhanced emergency response capability to safe life and property	
CWP_157	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	6 float pumps	n	Municipal wide	Municipal wide	Director Community Services	CRR	R17,987,000	Issue purchase order	Delivery of float pump	N/A	N/A	Invoice ( the budget is too little) 10,000,00 Short	Enhanced emergency response capability to safe life and property	
CWP_158	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	10 Large bore hoses with stoltz coupling	n	Municipal wide	Municipal wide	Director Community Services	CRR	R38,972,000	Issue purchase order	Delivery of 3x 100m x 30m fire hoses	N/A	N/A	Invoice	Enhanced emergency response capability to safe life and property	
CWP_159	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	R96,881,000	Issue purchase order	Delivery of 13x 65 m x30m fire hoses	N/A	N/A	Invoice	Enhanced emergency response capability to safe life and property	
CWP_160	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme		n	Municipal wide	Municipal wide	Director Community Services	CRR		Issue purchase order	Delivery of 13x 65 m x30m fire hoses	N/A	N/A	Invoice	Enhanced emergency response capability to safe life and property	
<b>Disaster and Fire - Public Safety</b>																	



Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarterly Project Implementation Milestones	Annual Project Output (30 June 2021)	PoE (Evidence to verify Performance		
CWP_161	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	R119 916,00	Issue purchase order	Delivery of hydraulic power plant	N/A	Enhanced emergency response budget to make additional budget to make N/A (Requires N/A)	Invoice
CWP_162	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	6 Electric portable pump	n	Municipal wide	Municipal wide	Director Community Services	CRR	R50 000,00	Issue purchase order	Delivery of 2 x submersible pumps	N/A	Enhanced emergency response budget to make N/A	Invoice
CWP_163	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	Industrial lifting rescue equipment,	n	Municipal wide	Municipal wide	Director Community Services	CRR	R373 925,00	Advise the project	evaluate and appoint the rescue equipment	1 x 11 ton airbag set	Enhanced emergency response budget to make N/A	Invoice
CWP_164	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	Upgrading of Fire Training facility	n	Municipal wide	Municipal wide	Director Community Services	CRR	R168 035,00	None ( limited budget)	none	None	it could be shifted to emergency budget if it will be good if safe life and property	None (the budget is too small to be shifted)
CWP_168	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licensing	Purchase alcohol testers	n	Municipal wide	Municipal wide	Director Community Services	CRR	R197 329,00	Project specifications.	Procurement processes	Delivery of goods	Compliance to Road Traffic Legislation and Road Safety.	Delivery note & Invoice
CWP_169	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licensing	Procurement of AARTO equipments	n	Municipal wide	Municipal wide	Director Community Services	CRR	R15 179,00	Project specifications.	Procurement processes	Delivery of goods	Compliance to Road Traffic Legislation and Road Safety.	Delivery note & Invoice
CWP_170	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licensing	Procurement of office cleaning equipments	n	Municipal wide	Municipal wide	Director Community Services	CRR	R22 769,00	Project specifications.	Procurement processes	Delivery of goods	Conducting working environment.	Delivery note & Invoice
CWP_171	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licensing	Procurement of X Pro-laser 4 Speed equipments	n	Municipal wide	Municipal wide	Director Community Services	CRR	R637 526,00	Project specifications.	Procurement processes	Delivery of goods	Compliance to Road Traffic Legislation and Road Safety.	Delivery note & Invoice
<b>Environmental Management - Community Services</b>															
CWP_17	Basic Service Delivery	To ensure the provision of basic and sustainable way to our communities in a sustainable environment at services	Environmental Management	Grass cutting equipments	n	Municipal wide	Municipal wide	Director Community Services	CRR	R900 000,00	Issue purchase order	Delivery of grass cutting equipment	N/A	Clean and well maintained open spaces	Purchase order Delivery note & Invoice Pictures
CWP_17	Basic Service Delivery	To ensure the provision of basic and sustainable way to our communities in a sustainable environment at services	Environmental Management	Upgrading of Security at Game Reserve	n	City Cluster	20	Director Community Services	CRR	R300 000,00	Development of consultant	Appointment of consultant	approved security plan	Improved security measures for the Game Reserve	Appointment letter BAC Resolution Security plan



Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarterly Project Implementation Milestones	Annual Project Output (30 June 2021)	PfE (Evidence to verify Performance
CWP_17	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Development of Ablution facilities at Various Municipal Parks	n	Municipal wide	Municipal wide	Director Community Services	CRR	R320	Prepare scope of work	Approval of Lay-out plans	Improved sanitation at municipal parks
CWP_184	Basic Service Delivery	To ensure social protection and education outcomes	Security Services	Provision of access control equipment	n	Municipal wide	Municipal wide	Director Community Services	CRR	R635	Procurement process	Supply and delivery	Project Complete
CWP_190	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Extension of landfill site(Welleverden)	r	City Cluster	City Cluster	Director Community Services	CRR	R2 000	submission of application and designs to DEA by consultant for licensing	Follow up process of licensing progress with LEDET	Finalization and License for Welleverden landfill site
CWP_191	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	Municipal wide	Municipal wide	Director Community Services	CRR	R1 500	completion and payment	N/A	skip containers and payment
CWP_192	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, Paving, Guard house, dumping area and Fencing)	n	Mankeng Cluster	1,2,3,4,5	Director Community Services	IUDG	R4 000	Appointment of site establishment, clearing of site	Earth works(excavations, foundations, bore hole, installation of pipes, water tanks and water pressure tests	Paving, water pond and electrification station completed
CWP_193	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	n	Municipal wide	Municipal wide	Director Community Services	CRR	R100	Manufacturing of No Dumping boards	Manufacturing of No Dumping boards	No Dumping Boards



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	Source of Funds	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2021)	POE (Evidence to verify Performance
CWP_194	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Building plans for Mankweng transfer station	n	Mankweng Cluster	Mankweng Cluster	Director Community Services	CRR	R300 000,00	submission of appointment of consultant	completion of designs	completion of designs	completion of designs	Building designs	delivery note & invoices
CWP_195	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Purchase of Educational and Awareness equipment	n	Municipal wide	Municipal wide	Director Community Services	CRR	R365 000,00	Submission of specification and document	approval of specification and advertisement of bid	Bid evaluation and awarding	Delivery and completion of material	Awareness and education material	delivery note & invoices
CWP_197	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Grass Cutting equipment	n	Municipal wide	Municipal wide	Director Community Services	CRR	R918 948,00	Complete Specifications and Advertise	Procurement processes	Bid adjudication and awarding	Delivery of equipment	Cleaner recreational and sport facilities	Delivery note and Invoices
CWP_198	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	EXT 44/78 Sports and Recreation Facility	n	City Cluster	City Cluster	Director Community Services	IUDG	R5 000 000,00	Appointment of contractor	Fencing, electrical works, guard house	Handover of phase 1	Handover of phase 1	Appointment letter, progress reports, minutes of site meetings, payment certificates	
CWP_199	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Upgrading of Stadium	u	Mankweng Cluster	Mankweng Cluster	Director Community Services	IUDG	R6 000 000,00	Erection of fence, earthworks	Completion of erection of fence, paving, building and earthworks	NA	NA	Completion of progress reports, minutes of site meetings, payment certificates	
CWP_200	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Construction of an RDP Combo Sport Complex at Molepo Area	n	Mankweng Cluster	Mankweng Cluster	Director Community Services	IUDG	R4 000 000,00	Planning(DDR), tender drawings ,procurement contractor	Appointment of a contractor	complete the layer works	complete the athletic tracks	Appointment letter, progress reports, minutes of site meetings, payment certificates	
CWP_201	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Upgrading of stadium	n	Aganang Cluster	Aganang Cluster	Director Community Services	IUDG	R5 000 000,00	Appointment of Contractor and Site handover, Site establishment	Rip and install grass and goal posts on the soccer pitch	Project completed	NA	Appointment letter, minutes of meetings, progress reports, payment certificates	
CWP_202	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Construction of Sebayeng / Dikgale Sport Complex	n	Sebayeng/Dikgale	Sebayeng/Dikgale	Director Community Services	IUDG	R2 000 000,00	public participation; finalise technical conceptualisation, documentation(plans )	obtain necessary approvals, permits /certificates	obtain necessary approvals, permits /certificates	obtain necessary approvals, permits /certificates	Appointment drawings, tender certificates	

**Sport & Recreation - Community Services**



Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Project/Location	Type of Project/Classification	Ward No.	Project Owner	Source of Funding	Origin	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2021)	PfE (Evidence to verify Performance	
CWP_203	Basic Delivery	To ensure social protection and education outcomes	Sport & Recreation	Softball stadium in City Cluster	City Cluster	n	39	Director Community Services	IUDG	R30 000	Appointment of contractor Site establishment	erect the fence; construct the guardhouse, field	construct the diamond field; erect lights; parking	Construct diamond and parking, erect fence, progress reports, Appointment letter, minutes of meetings, field, progress reports, progress certificates	Construct diamond field, erect fence, progress reports, progress certificates	Appointement letter, minutes of meetings, progress reports, minutes of site meetings, payment certificates	
CWP_204	Basic Delivery	To ensure social protection and education outcomes	Sport & Recreation	Construction of soccer field at Molefië	Molefië Cluster	n	37	Director Community Services	IUDG	R4 000	construct soccer pitch, ablution facilities, change rooms	drilling and equiping, complete project	borehole field	Project completed	NA	borehole field, drilling and reports, minutes of site meetings, payment certificates, ablution facilities, change rooms	drilling and reports, minutes of site meetings, payment certificates
CWP_206	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Collection - development - books	Municipal wide	n		Director Community Services	CRR	R100 000,00	Preparation of tender documents for advertising/Sourcing of service providers.	Preparation of tender documents for advertising/Sourcing of service providers and appointment of service providers.	Delivery of books	Preparation of list of books collection for the 2021-2022 financial years	100% Procurement documents as done through SCM	100% Procurement documents as done through SCM	
CWP_207	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	New exhibition Irish House	Municipal wide	n		Director Community Services	CRR	R100 000,00	Continuation of current running approved multi-year project	Continuation of current running approved multi-year project	Continuation of current running approved multi-year project	Continuation of current running approved multi-year project	Procurement documents as done through SCM	Procurement documents as done through SCM	
CWP_208	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Purchase of Art works	Municipal wide	n		Director Community Services	CRR	R56 000,00	Preparation of tender documents for advertising/Sourcing of service providers.	Briefing bid and appointment of service providers	Delivery of Artworks	Preparation of list of Art work collection for the 2021-2022 financial years	100% Procurement documents as done through SCM	100% Procurement documents as done through SCM	
CWP_209	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Purchase of Office Furniture	Municipal wide	n		Director Community Services	CRR	R100 000,00	Preparation of tender documents for advertising/Sourcing of service providers.	Briefing bid and appointment of service providers	Delivery of office furniture	Preparation of list of office furniture needs for the 2021-2022 financial years	100% Procurement documents as done through SCM	100% Procurement documents as done through SCM	
CWP_210	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Purchase of beds for staff village	Municipal wide	n		Director Community Services	CRR	R50 000,00	Preparation of tender documents for advertising/Sourcing of service providers.	Briefing bid and appointment of service providers	Delivery of beds	Preparation of list of needs for the 2021-2022 financial years	100% Procurement documents as done through SCM	100% Procurement documents as done through SCM	
<b>Cultural Services - Community Services</b>																	



Project Number	Performance Area	Key Strategic (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Source Origin	Quarterly Project Implementation Milestones	Annual Project Output (30 June 2021)	POE (Evidence to verify Performance)
CWP_211	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Re-thatching of staff village at Bakone Malapa	n	Municipal wide	Municipal wide	Director Community Services	CRR	R200	Preparation of tender documents for advertising/Sourcing of Quotations from service providers.	Preparation of list of outstanding needs for the 2021-2022 financial years	Procurement documents as done through SCM
CWP_214	Good Governance and Public Participation	To ensure efficiency of Municipal administration	ICT Programme	Laptops, PCs and Peripheral Devices	n	Municipal wide	Municipal wide	Director Corporate and Shared Services	CRR	R2 000	• 50 PCs • 10 Laptops • 10 Printers • 4 Projectors	Delivery of 50 PCs, 10 Laptops, 10 Printers and 4 Projectors	Requisitions, invoices and delivery notes
CWP_215	Good Governance and Public Participation	To ensure efficiency and effectiveness of Municipal administration	ICT Programme	of ICT Strategy		Municipal wide	Municipal wide	Director Corporate and Shared Services	CRR	R1 500	Specification and advertisement of Bid	Implementation of the project	Advertisement, appointment letter, Project progress report, invoices and completion certificate
CWP_217	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlement	Human Settlement/City Planning	Township establishment at Farm Volgestruisfontein 667 LS	N	Municipal wide	Municipal wide	Director Economic Development	CRR	R913,10	Registration and opening of Township register	Proclamation of the Township	Proclamation Township
CWP_218	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlement	Human Settlement/City Planning	Township establishment at portion 151-160 of the Farm Sterkloop 688 LS.	N	Municipal wide	Municipal wide	Director Economic Development	CRR	R1 000	Drafting and Submission of the TOR for BSC approval	Approved of the Township and draft General Plan	Approval of Municipality. Draft General Plan
CWP_219	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlement	Human Settlement/City Planning	Acquisition of strategically located land or erven/ Farms	N	Municipal wide	Municipal wide	Director Economic Development	CRR	R500	Engagement with Land Owners	Signing of Deed of Sale	Registration and Transfer of Deed of Sale. Proof of Ownership of Land Payment. Title Deed.
CWP_220	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlement	Human Settlement/City Planning	Implementation of the ICM program (UDF) precinct plan	N	Municipal wide	Municipal wide	Director Economic Development	CRR	R600	Appointment of Consultant and submission of Inception/Problem Statement	Spatial Proposals and Implementation Plan	Adopted Precinct Plan
CWP_221	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlement	Human Settlement/City Planning	Township Establishment for the Eco-estate at Game Reserve	N	Municipal wide	Municipal wide	Director Economic Development	CRR	R500	Appointment of Consultant and submission of Inception Report	Conceptualization and Draft Report.	Adopted Feasibility Study

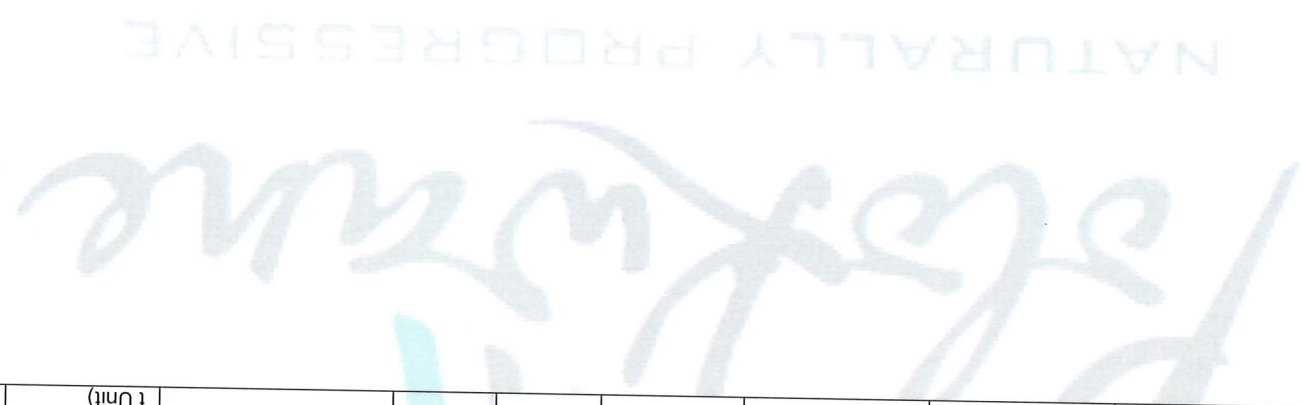


Project Number	Performance Area	Key Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Project Type / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarterly Project Implementation Milestones	Annual Project Output (30 June 2021)	PoE (Evidence to verify Performance)	
CWP_222	Spatial	Promotion of economic growth, job creation and Sustainable human settlement	Human Settlement/City Planning	Establishment of Arts and Cultural HUB at Bakoni Malapa	Director Planning and Economic Development	Municipal wide		Director Planning and Economic Development	CRR	R1 000,00	Drafting and Submission of the TOR for BSC approval	Complete Subdivisional studies: EIA, Geotech and Traffic Impact Study	Study.	
CWP_223	Spatial	Promotion of economic growth, job creation and Sustainable human settlement	Human Settlement/City Planning	Upgrading of the R293 area Townships	Director Planning and Economic Development	Municipal wide		Director Planning and Economic Development	CRR	R300,00	Drafting of the TOR for the Legal and professional opinion on the conversion of R293 Townships to SPLUMA (Upgrading of Mankweng)	Legal and Professional opinion of the Townships. Complete Database of affected beneficiaries of the area.	Appointment Letter, Project Execution Plan, Reports and Title Deeds	Appointment Study.
CWP_229	Spatial	Promotion of economic growth, job creation and Sustainable human settlement	GIS	Development of GIS Application	Director Planning and Economic Development	Municipal wide		Director Planning and Economic Development	CRR	R303,00	Appointment of Service Provider, inception report & SLA.	Training & Change Management	Appointment Letter, Integrated GIS and financial system showing all billing information spatially.	Appointment Letter, Preliminary Market Analysis and Research Report and the Final Feasibility Study Report
CWP_231	Local Economic Development	Promotion of economic growth, job creation and Sustainable human settlement	Promotion of LED	Development of the Industrial Park or Special Economic Zone	Director Planning and Economic Development	Municipal wide		Director Planning and Economic Development	CRR	R46,00	Appointment of Service Provider to conduct feasibility Study and Inception Report	Detailed Feasibility Report with findings and recommendations	Appointment Letter, Feasibility Report Adopted	Appointment Letter, Preliminary Market Analysis and Research Report and the Final Feasibility Study Report
CWP_232	Basic Service Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Transportation Services	PT facility upgrade	Director Roads & Stormwater	City Cluster	21	Director Roads & Stormwater	PTNG	R5 000,00	Alteration work(Removal of paving and kerbs, external brick work and removing of existing vendor and sun shading)	Setting out, procurement of steel structure and roof covering and	Progress reports, site meeting minutes, paving bus parking area and internal roadways, platforms for	Progress reports, site meeting minutes, paving bus parking area and internal roadways, platforms for
CWP_233	Basic Service Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Transportation Services	Upgrade & construct of Trunk route 108/2017 WP1	Director Roads & Stormwater	City Cluster	13	Director Roads & Stormwater	PTNG	R11 842,00	Procurement of service provider of road works and UA	Completion of the steel structure and roof covering and	Progress reports, site meeting minutes, paving bus parking area and internal roadways, platforms for	Progress reports, site meeting minutes, paving bus parking area and internal roadways, platforms for
CWP_234	Basic Service Delivery	To ensure the provision of basic and al services in a sustainable way to our communities	Transportation Services	Construction of bus depot Civil works 108/2017 WP3	Director Roads & Stormwater	City Cluster	11	Director Roads & Stormwater	PTNG	R12 000,00	Procurement of service provider of civil works	Completion of the steel structure and roof covering and	Progress reports, site meeting minutes, paving bus parking area and internal roadways, platforms for	Progress reports, site meeting minutes, paving bus parking area and internal roadways, platforms for









Project Number	Key Performance Area	Polkwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Project/Classification	Project Location	Ward No.	Project Owner	Source of Funds	Original	Quarterly Project Implementation Milestones	Annual Project Output (30 June 2021)	POE (Evidence to verify Performance)			
CWP_244	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transportation Services	Occupational Health & Safety Management (OHS)	N	Municipal wide	Municipal wide	Director Roads & Stormwater	PTNG	R2 000	Procurement of service provider? on sites	OHS management on sites	Monthly audit reports and payment certificates during construction			
CWP_246	Financial Viability	To ensure efficiency and effectiveness of Municipal administration	Supply chain management	Upgrading of stores facility	N	City Cluster	23	Chief Financial Officer	CRR	R1 000	70%	80%	90%	100%	100%	Progress certificates
<b>Supply Chain Management - Budget and Treasury Services</b>																
CWP_247	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Fleet Management	Acquisition of Fleet	N	Municipal wide	Municipal wide	Director Corporate and Shared Services	CRR	R20 000	Conduct Needs Analysis on Essential Services SBU in terms of Municipal Fleet Needs.	Submission of final fleet analysis line with the ordered fleet in technical specifications and fleet needs report	SCM for vehicle orders (Supply Chain Management Unit)	Delivery notices, Fleet analysis reports and technical fleet specification report		
<b>Fleet Management - Corporate and Shared Services</b>																
CWP_246	Financial Viability	To ensure efficiency and effectiveness of Municipal administration	Supply chain management	Upgrading of stores facility	N	City Cluster	23	Chief Financial Officer	CRR	R1 000	70%	80%	90%	100%	100%	Progress certificates
CWP_247	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Fleet Management	Acquisition of Fleet	N	Municipal wide	Municipal wide	Director Corporate and Shared Services	CRR	R20 000	Conduct Needs Analysis on Essential Services SBU in terms of Municipal Fleet Needs.	Submission of final fleet analysis line with the ordered fleet in technical specifications and fleet needs report	SCM for vehicle orders (Supply Chain Management Unit)	Delivery notices, Fleet analysis reports and technical fleet specification report		