

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 : 01ST JULY 2021 – 30TH JUNE 2022

PART A:

PERFORMANCE AGREEMENT

ENTERED INTO AND BETWEEN: -

POLOKWANE MUNICIPALITY
REPRESENTED BY THE EXECUTIVE MAYOR,

THEMBISILE PHUMELELE NKADIMENG

HEREINUNDER REFERRED TO AS THE EMPLOYER.

AND

Mr. DIKGAPE H. MAKUBE

HEREINUNDER REFERRED TO AS THE EMPLOYEE (MUNICIPAL MANAGER)

Polokwane

NATURALLY

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.

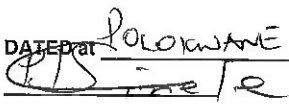
4.4 Then the completed appeal application must be submitted to the MEC for Local Government to be mediated within 30 days.

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 29th DAY OF July 2021


OBO THE EMPLOYER
AS WITNESSES


DATED at Polokwane ON THIS 29 DAY OF JULY 2021


THE EMPLOYEE
AS WITNESSES

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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%
	Total KPA	100%

CORE COMPETENCY REQUIREMENTS (20%)		
Number	Core Competency Requirements	Weight
6.6	Strategic Capability and Leadership	20
6.7	Programme and Project Management	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
	Total percentage	100%

PART C: EMPLOYEE SCORECARD

1. KEY PERFORMANCE INDICATORS

1.1 BASIC SERVICE DELIVERY (BSD)

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (Unit)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sept 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	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 and environmental services in a sustainable way	Energy	Increase electricity capacity by:	Number of new substations built by 30 June 2022	#	Director Energy Services	0	1	N/A	N/A	N/A	1 (Only phase 3 of a multi-year project)	Progress reports, payment certificates, Monthly reports
BSD_TL02	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Energy	Increase electricity capacity by:	Kilometre of underground cables installed by 30 June 2022	km	Director Energy Services	0	1 km	N/A	N/A	N/A	1 km	Progress reports, payment certificates, Final report of areas to be taken over
BSD_TL03	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Energy	Households with access to electricity	Increase Percentage of Households with access to electricity from 96.1% (229790 HH) to 97.1% (230 949HH) (97.1%) by 30 June 2022	%	Director Energy Services	0.92%	97.1% (1154)	50	100	200	97.1% (1200 - This is a cumulative figure for the year)	Minutes of SCM process meetings, appointment letters, Progress reports, payment certificates, Completion Certificate, Monthly urban connections
BSD_TL04	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Energy	Number of retrofits done to reduce consumption	Number of retrofits of street lights fitted in Polokwane by 30 June 2022	#	Director Energy Services	0	500 retrofitted street lights	N/A	N/A	250	250	Progress reports, payment certificates

KPI No	KPA	Pillar	Municipal JIP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
BSD_TL05	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Sanitation	Upgrade existing Potokwari waste water plant	Increase percentage of Households with access to sanitation from 67.9% (142274 HH) to 68.5% (144074 HH) by 30 June 2022	%	Director Water & Sanitation	1.14%	68.5%	N/A	N/A	N/A	68.5%	Progress reports
BSD_TL06	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Water	Installation of Electronic Water Remote control system	Number of Scada Systems installed for electronic water control completed by 30 June 2022	#	Director Water & Sanitation	New	1	N/A	N/A	N/A	1	Progress reports and 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 and environmental services in a sustainable way	Water	Increase existing water sources - Ojipran's, Ebonazer, Molepo, Seshigo, Hout River, Dap Naude (increase water plant).	Ml capacity of water treatment plants increased by 30 June 2022	Ml	Director Water & Sanitation	New	11 Ml	N/A	N/A	N/A	11 Ml	Completion, Certificates
BSD_TL08	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Water	Increase access to water supply.	Increase percentage of Households with access to Water from 86.1% (196792) to 86.9% (198982 HH) by 30 June 2022	%	Director Water & Sanitation	0.81%	86.9%	N/A	N/A	N/A	86.9%	Completion, Certificates
BSD_TL09	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Roads and storm water	Implement MIG programme, increase allocation per financial year to allow quick reduction of backlog	Km of roads upgraded from gravel to tar by 30 June 2022	km	Director Roads & Transportation Services	26,163 km	22 km	n/a	n/a	n/a	22km	Completion Certificate and Payment certificate
BSD_TL10	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Roads and storm water	Construct storm water in existing towns (Mankweng and Seshigo)	Km of Storm water constructed in existing towns (Mankweng and Seshigo) by 30 June 2022	km	Director Roads & Transportation Services	0.11km	2 km	n/a	n/a	n/a	2km	Completion certificate and Payment certificate

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
BSD_TL11	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Community Health	Obtain authorization from Capricorn District Municipality to render the services on their behalf	Number of Health (Food permits and outlets) Inspections conducted by 30 June 2022	#	Director Community and Social Services	1287	1540	385	385	385	385	Inspection reports
BSD_TL12	Service Delivery	Smart Living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	Address Waste Management backlog in rural areas.	Number of rural villages supplied with weekly waste removal services by 30 June 2022	#	Director Community and Social Services	4	8	0	0	0	8	Monthly reports and annual manager summary report
BSD_TL13	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% (103011) to 43,12% (103058 H-H) by 30 June 2022	%	Director Community and Social Services	0,08%	0,04%	0	0	0	0,04%	Monthly reports, annual manager summary report and number of occupation certificates
BSD_TL14	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 assessment programme.	Number of Disaster Management Plan Reviewed (Annual Review) by 30 June 2022	#	Director Community and Social Services	0	1	0	0	0	0	Approved Council Resolution
BSD_TL15	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 re-bidding programme.	Km fire break re-bidding conducted by 30 June 2022	km	Director Community and Social Services	1596	1090	0	0	0	0	Confirmation letters, photos of fire breaks and invoice.
BSD_TL16	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 roads constructed by 30 June 2022	km	Director Roads & Transportation Services	0	1 km	n/a	n/a	n/a	1km	Completion certificate and Payment certificate

1.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GGPP)

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
GGPP_TL01	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the 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 2022	#	Director SPME	2	2	1	n/a	1	n/a	Attendance Registers, Advers, Invitations, Agenda.
GGPP_TL02	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure community 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 and PMS Schedule (Process Plan) by 30 August each year (SZ1 of the MPM/A)	#	Director SPME	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 community 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 2022	#	Director SPME	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 community confidence in the system of local government	IDP	To ensure budgeting processes are informed by community needs and priorities by 2018	Submitting the next financial year Final IDP and Budget to Council for adoption by 31 May each year (One month before the start of the new financial year)	#	Director SPME	29-May	31-May	n/a	n/a	n/a	1	Council Resolution and Final IDP

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
GGPP_TL05	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the 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)	#	Director SPME	31-Jan-20	31-Jan-22	n/a	n/a	n/a	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 the municipal affairs	To ensure community confidence in the system of local government	PMS	Communicate and share performance information	Number of Quarterly Performance Reports submitted to Council by 30 June 2022	#	Director SPME	4	4	1	1	1	1	Council Resolution of Quarterly Performance Report.
GGPP_TL08	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	ICT	Continuous improvement of Corporate Governance of ICT	Number of Steering Committee meeting held by 30 June 2022	#	Director Corporate & Shared Services	3	4	1	1	1	1	Quarterly reports on ICT Steering Committee meetings
GGPP_TL09	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	ICT	Continuous improvement of Corporate Governance of ICT	Number of quarterly reports on the performance of ICT Service providers by 30 June 2022	#	Director Corporate & Shared Services	4	4	1	1	1	1	Quarterly reports on the performance of Service providers
GGPP_TL10	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	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 2022	#	Director Corporate & Shared Services	Consultative processes completed and inputs submitted.	Reviewed delegations of powers by 31 Aug 2022	1	n/a	n/a	n/a	Council resolution on approved delegations of powers and copy of the delegations of powers

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
GGPP_TL11	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	MM Office	Ensuring that EXCO meetings are convened as per corporate calendar	Number of EXCO Meetings scheduled and convened by 30 June 2022	#	Municipal Manager	New	12	3	3	3	3	Meeting notice, Agenda, Minutes, Attendance register
GGPP_TL12	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	Secretariat Services	Ensuring that Mayoral Committee meetings are convened as per corporate calendar.	Number of Mayoral Committee meetings scheduled and convened by 30 June 2022	#	Municipal Manager	10	10	2	3	2	3	Meeting notice, Agenda, Minutes, Attendance register
GGPP_TL13	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	Secretariat Services	Ensuring that Council meetings are convened as per corporate calendar.	Number of Council sittings scheduled and convened by 30 June 2022 (in line with the provisions of MSA)	#	Municipal Manager	4	4	1	1	1	1	Meeting notice, Agenda, Minutes, Attendance register
GGPP_TL14	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	Secretariat Services	Ensuring that Portfolio Committee meetings are convened as per corporate calendar.	Number of Portfolio Committee meetings scheduled and convened by 30 June 2022	#	Municipal Manager	108	108	27	27	27	27	Meeting notice, Agenda, Minutes, Attendance register
GGPP_TL15	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	Human Resources/Labour Relations	Monitor the corporate calendar.	Number of Local Labour Forum convened and held by 30 June 2022	#	Director Corporate & Shared Services	10	10	3	2	3	2	LfF Notices and minutes

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
GGPP_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	Integrated long term asset management plan developed by 30 June 2022	#	CFO	30-Jun	30-Jun	n/a	n/a	n/a	1	Integrated long term asset management plan
GGPP_TL17	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 2022	#	CFO	31-Aug-20	31-Aug-21	1	n/a	n/a	n/a	Municipal wide asset register verification in line with GRAP standards
GGPP_TL18	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure social protection and education outcomes	Special Focus	Liaise with the Department of Health and development partners to reduce HIV. Establish Ward AIDS Councils. Implement the 90/90/90/ Fast track Strategy for municipalities to reduce HIV by 2020	Number of Ward AIDS Councils established by 30 June 2022	#	Executive Mayor's Office	45	45	n/a	n/a	n/a	45	Meeting notice, Agenda, Minutes, Attendance register
GGPP_TL19	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	Internal Audit	Cooperating closely with other external oversight bodies to better coordinate oversight activities with a view to providing effective audit coverage and minimising any overlaps	Development of the External and Internal Audit Tracking Register for previous financial year AG Report by 5 February each year	#	Municipal Manager	05-Feb	05-Feb	n/a	n/a	1	n/a	External and Internal Audit Tracking Register
GGPP_TL20	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	Internal Audit	Communicate effectively with management to receive effective feedback on the preparation and reporting on the implementation of audit work plans	Adoption of Annual Internal Audit Plan and 3 year rolling strategic plan by 30 June 2022	#	Municipal Manager	30-Jun	30-Jun	n/a	n/a	n/a	1	Adopted of Annual Internal Audit Plan and 3 year rolling strategic plan

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
GGPP_TL21	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	Internal Audit	Regular review and improving the quality of audit reports by increasing the use of available information technology tool to gather, analyse and present factual data to enhance the accuracy, completeness and tidiness of audit reports	Number of Audit Committee Meetings scheduled and convened in terms of the adopted schedule by 30 June 2022	#	Municipal Manager	4	4	1	1	1	1	Meeting notice, Agenda, Minutes, Attendance register
GGPP_TL22	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	Public Participation	Increase functionality and effectiveness of ward committee structures	Number of Ward Committee meetings scheduled and convened per ward by 30 June 2022 (Functionality of ward committees)	#	Speaker's Office	540	540	135	135	135	135	Meeting notice, Agenda, Minutes, Attendance register
GGPP_TL23	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	Public Participation	Increase functionality and effectiveness of ward committee structures	Number of Ward Committee Reports developed and submitted to Council by 30 June 2022	#	Speaker's Office	4	4	1	1	1	1	Ward Committee reports
GGPP_TL24	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	Public Participation	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)	#	Speaker's Office	31-Mar-21	31-Mar-22	N/A	N/A	1	N/A	Oversight report, Council resolution, Council minutes

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
GGPP_TL25	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	Roll-out of risk management services within all levels of the municipalities by identifying potential risks within the municipality	Number of operational risk assessments conducted by 30 June 2022	#	Municipal Manager	45	45	10	11	12	12	Notices, Attendance registers and assessments reports
GGPP_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	Creating fraud culture in Y and Promote Fraud Hotline in the Municipal area	Number of Fraud Awareness Campaign held conducted by 30 June 2022	#	Municipal Manager	2	4	1	1	1	1	Notices, Attendance registers
GGPP_TL27	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	Inappropriate Risk Management in the IDP and Budgeting process by identifying strategic risk and budgeting for mitigation action	Number of Institutional strategic risk Register Reviewed of by 30 June 2022	#	Municipal Manager	1	1	n/a	n/a	n/a	1	Reviewed Institutional strategic risk register
GGPP_TL28	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 functionality, effectiveness and accountability of Risk Management at Directors level	Number of Risk Management Committee scheduled and convened by 30 June 2022	#	Municipal Manager	4	4	1	1	1	1	Meeting notice, Agenda, Minutes, Attendance register

1.4 LOCAL ECONOMIC DEVELOPMENT (LED)

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
LED_TL01	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of public works programme	Promotion of economic growth, job creation and sustainable human settlements	LED	Sustainable Livelihoods	Number of workshops/ trainings conducted for Street Traders by 30 June 2022	#	Director Planning & Economic Development	0	5	1	1	2	1	Attendance Register Workshop report Pictures of the attendees
LED_TL02	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of public works programme	Promotion of economic growth, job creation and sustainable human settlements	EPWP	Sustainable Livelihoods	Number of job opportunities created through the EPWP by 30 June 2022 (Temporary Job Opportunities)	#	Director Planning & Economic Development	2148	3650	908	1800	2700	3650	EPWP reports.
LED_TL03	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of public works programme	Promotion of economic growth, job creation and sustainable human settlements	LED - SMMEs	Assist SMME to attend exhibitions	Number of exhibitor/Trade Markets facilitated by the municipality by 30 June 2022	#	Director Planning & Economic Development	19	12	3	3	3	3	Exhibition or flea market report, Attendance registers and Pictures
LED_TL04	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of 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 held by 30 June 2022	#	Director Planning & Economic Development	9	8	2	2	2	2	Reports and Attendance register
LED_TL05	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of 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 by 30 June 2022	#	Director Planning & Economic Development	185	220	55	55	55	55	Reports of the event and Attendance register

1.3 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (MTOD)

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
MTOD_TLO1	Municipal Transformation and Organisational Development	Smart People		To ensure efficiency and effectiveness of municipal administration	Human Resources/ Occupational Health and Safety	Expand OHS capacity	Number of OHS audit conducted by 30 June 2022	#	Director Corporate & Shared Services	1	1	N/A	N/A	N/A	1	OHS audit plan
MTOD_TLO2	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Build capacity of employees through training	Submission of Reviewed of WSP to LGSETA by 30 April 2022	#	Director Corporate & Shared Services	30-Apr-21	30-Apr	N/A	N/A	N/A	1	WSP Report confirmation letter
MTOD_TLO3	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Targeted recruitment	Submission of Employment Equity Plan to the Department of Labour by 30 June 2022	#	Director Corporate & Shared Services	1	1	N/A	N/A	1	N/A	Employment Equity report and confirmation letter
MTOD_TLO4	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Targeted awarding of bursary	Number of new External Students awarded study bursaries for the next academic year by 30th June 2022	#	Director Corporate & Shared Services	40	40	N/A	N/A	40	N/A	Bursary report
MTOD_TLO5	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Build capacity of officials and the community on skills.	Number of Graduates students awarded Internships/Experiential/Learnership at Polokwane Municipality by the 30 June 2022	#	Director Corporate & Shared Services	167	200	N/A	N/A	N/A	100	Training report
MTOD_TLO6	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Build capacity of municipal officials around HR matters	Number of training session on application and understanding of code of conduct for all employees by 30 June 2022	#	Director Corporate & Shared Services	2	2	N/A	1	N/A	1	Invitations and Attendance register

KPI No	KPA	Pillar	Municipal DP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
LED_TL06	Local Economic Development	Smart Economy	Strengthen the local economic development structures and expansion of 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 partnerships with sector partners offered to SMMEs by 30 June 2022	#	Director Planning & Economic Development	14	16	4	4	4	4	Reports of the event and Attendance register

1.5 FINANCIAL VIABILITY (FV)

KPI No	KPA	Pillar	Municipal DP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
FV_TL01	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information	Development of the Audit Action Plan for the current financial year AG Report by 31 January 2022	Date	CFO	31 st March	31 st January	n/a	n/a	1	n/a	Action Plan
FV_TL02	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information	Municipal compliance to MSCOA by 30 June 2022	#	CFO	18 Data Strings reports: 12 monthly reports: TABB, ORGB, ADJB, PAUD; 100%	16 Data Strings reports: 12 monthly reports: TABB, ORGB, ADJB, PAUD; 100%	1	1	1	1	MSCOA data strings
FV_TL03	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Expenditure Management	Accurate cash flow planning (SBU's to supply cash flow projections on projects at the beginning of each financial year)	% of creditors paid within 30 days upon receipt of invoices"	%	CFO	100%	100%	90	90	90	90	Age analysis and S71 report
FV_TL04	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	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	%	CFO	100%	100%	100%	100%	100%	100%	Indigent report

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
FV_TL05	Financial Viability	Smart Governance	Promotion of sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Develop and enforce business processes and procedures	Percentage collection of revenue billed, total billed vs total collected.	%	CFO	85%	85%	85%	85%	85%	85%	Billing vs cash collection report
FV_TL06	Financial Viability	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	Timeliness appointment of service providers within 90 days in line with the National Treasury Norm on appointment of contractors	Days	CFO	90	90	90	90	90	90	Demand management plan
FV_TL07	Financial Viability	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 municipality capital budget actually spent on capital projects by 30 June 2022	%	CFO	90%	90%	10%	30%	65%	90%	Capital programme report
FV_TL08	Financial Viability	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	% of Municipal debt coverage by 30 June 2022	%	CFO	17%	17%	17%	17%	17%	17%	S71 report
FV_TL09	Financial Viability	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	% of Growth in Revenue by 30 June 2022	%	CFO	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	S71 report
FV_TL10	Financial Viability	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	% of Municipal cost coverage by 30 June 2022	%	CFO	100%	100%	100%	100%	100%	100%	S71 report

2. Capital Works Programme

PROJECT ID NO.	KEY PERFORMANCE AREA	POLICY/STRATEGIC OBJECTIVE (DP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME/DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence	
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)			
Clusters - Chief Operations Office															
CWP 01	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Thusong Service Centre (TSC)	R	Mankweng	CRR	659	543	Sourcing quotations for drilling boreholes and upgrading electricity (3 rd phase).	Appointment of the Service Providers to drill boreholes and upgrade electricity.	Project implementation (installation of the water network system and power supply line).	Project implementation (installation of the water network system and power supply line).	Completed installation of the water network system and power supply line	Payment certificates.
CWP 02	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Mobile service sites at Rampheri village	R	Rampheri	CRR	354	498	Sourcing quotations for drilling boreholes and upgrading electricity (3 rd phase).	Appointment of the Service Providers to drill boreholes and upgrade electricity.	Project implementation (installation of the water network system and power supply line).	Project implementation (installation of the water network system and power supply line).	Completed installation of the water network system and power supply line.	Payment certificates.
CWP 03	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Construction of Segojale Mobile Service Centre	R	Segojale	CRR	354	498	Sourcing quotations for drilling boreholes and upgrading electricity (3 rd phase).	Appointment of the Service Providers to drill boreholes and upgrade electricity.	Project implementation (installation of the water network system and power supply line).	Project implementation (installation of the water network system and power supply line).	Completed installation of the water network system and power supply line.	Payment certificates.
CWP 04	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Upgrading of Moshong centre (Aganang cluster)	R	Moshong	CRR	049	463	Refurbishment of electrical and plumbing works and Waterproofing	Refurbishment of electrical and plumbing works and Waterproofing	N/A	N/A	Refurbished offices	Job card and Invoice
CWP 05	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Renovation of existing Cluster offices	R	Municipal Wide	CRR	354	498	Refurbishment of Aganang offices	Refurbishment of Aganang offices	N/A	N/A	Refurbished offices	Job card and Invoice
CWP 08	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Cluster offices Construction at Seshego	R	Seshego	CRR	269	634	Appointment of consultant	Development of designs	Completion of designs	N/A	Completion of Designs	Appointment letter and Design report

Facility Management- Corporate and Shared Services

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (DP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence	
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)			
CWP 08	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Civic Centre refurbishment	R	Civic Centre (Polokwane)	CRR	744	407	Upgrading of plumbing works at West wing	N/A	N/A	N/A	Upgraded plumbing works on the West wing	Job card and Invoice
CWP 09	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Renovation of offices	R	Municipal Wide	CRR	275	412	Upgrading of roofing at Westenberg Library	N/A	N/A	N/A	Refurbished roof at Westenberg Library	Job card and invoices
CWP 10	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Refurbishment of City Library and Auditorium	R	Polokwane (City)	CRR	354	498	Installation of Palisade fence	N/A	N/A	N/A	Palisade fence	Job card and Invoice
CWP 11	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Construction of Mankweng Traffic and Licensing Testing Centre	R	Mankweng	CRR	245	2 265	Appointment of Service Provider	Site establishment, construction of perimeter fence and Guard house	N/A	N/A	Construction site and perimeter fence and guard house	Appointment letter and payment certificates
CWP 12	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Construction of the Integrated Control Center at Traffic Ledama	R	Polokwane (Ledama)	CRR	000	1 500	N/A	N/A	Appointment of Consultant	Development of designs	Completion of designs	Appointment letter and Design report

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 13	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Facility Management	Refurbishment of Nirvana Hall	R	Nirvana	CRR	2 000 000	Upgrading of plumbing and electrical works, waterproofing, painting and floor finishes	Upgrading of plumbing and electrical works, waterproofing, painting and floor finishes	Upgrading of plumbing and electrical works, waterproofing, painting and floor finishes	N/A	Upgraded hall	Job card and Invoices
CWP 14	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Facility Management	Extension of Offices at Ladama electrical workshop	R	Potokwane (Ladama)	CRR	1 000 000	N/A	Installation of ramp, upgrading abutment facility and Waterproofing	Installation of ramp, upgrading abutment facility and Waterproofing	N/A	Ramp, upgraded abutment facility	Job card and Invoices
CWP 15	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Facility Management	Refurbishment of Mike's Kitchen Building	R	Potokwane	CRR	3 500 000	N/A	N/A	Appointment of consultant	Development of designs	Completion of designs	Appointment letter and design report
CWP 16	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Facility Management	Upgrading of Jack Boes Hall	R	Potokwane (Jack Boes)	CRR	2 000 000	N/A	Construction of ramps, installation of fire equipment and electrical works	Refurbishment of stage	N/A	Ramps, installed fire equipment and refurbished electrical works	Job card and Invoices

PROJECT NO.	KEY PERFORMANCE AREA	POLDKW STRATEGIC OBJECTIVE (VE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 17	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Agangang Cluster offices refurbishment	H	Agangang	CHR	2 000 000	Refurbishment of roof structure, electrical and plumbing works.	Refurbishment of roof structure, electrical and plumbing works.	N/A	N/A	Refurbished Agangang Hall	Job cards and invoices
CWP 18	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Refurbishment of the City Pool	R	Polekwane (City)	CHR	-	N/A	N/A	N/A	N/A	N/A	N/A
CWP 19	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Municipal Furniture and Office Equipment	R	Municipal Wide	CHR	525 226	Advertisement of tender	Appointment of Service Provider	Issue of purchase orders	Delivery of furniture	Procured Office furniture	Appointment letter, Purchase orders and invoices
Roads & Stormwater - Transport Services														
CWP 20	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of storm water system in municipal area (Vukuhle)	R	Polekwane	CHR	606 088	site clearance, excavation and concrete channels	project completion	NA	NA	Completion of 2 concrete channels at Landros Mare and Vermukkilat street.	progress reports and completion certificates
CWP 21	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of streets in Sasango Cluster (Vukuhle)	R	Sasango	CHR	1 313 642	base repairs and pothole patching	re-surfacing of road	Completion of project	NA	Rehabilitation of 2km of road	progress reports and completion certificates

PROJECT NO.	KEY PERFORMANCE AREA	POLKOVAN STRATEGIC OBJECTIVE	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jan-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 22	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Traffic Lights and Signs	R	Municipal Wide	CRF	498 354	Appointment of a consultant	Scoping	Preliminary design	Detail design and Tender advert	Detail design and Tender advert	scoping report, Preliminary design report, detailed design, and Tender advert
CWP 23	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Installation of road signage	R	Municipal Wide	CRF	135 915	Procurement of road signs installed	22 Road signs installed	23 Road signs installed	23 Road signs installed	90 road signs installed	Job cards, Progress report and payment certificate
CWP 24	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Construction of NMT at Magazyn Street and Vermlukel(1)	N	Polokwane	CRF	588 984	Payment for supervision (12%)	Payment for supervision (25%)	Payment for supervision (50%)	Payment for supervision (100%)	Payment for supervision (100%)	Consultant Payment certificate
CWP 25	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Construction of NMT at Magazyn Street and Vermlukel(2)	N	Polokwane	CRF	5 000 000	Site establishment and relocation of existing services	processing of the roaded and processing selected layer	Processing base, and Motorized Infrastructure	construction of Non Motorized Infrastructure	construction of Non Motorized Infrastructure	Progress report, payment certificate

PROJECT NO.	KEY PERFORMANCE AREA	POLKWA VANE STRATEGIC OBJECTIVE (VE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 26	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Rehabilitation of Van xzi slabbert from Webster to Hoog	N	Polokwane	CRR	1 880 000	N/A	N/A	Procurement processes (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate
CWP 27	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Rehabilitation of Mimosa from Magszyn to Plain	N	Polokwane	CRR	680 000	N/A	N/A	Procurement processes (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate
CWP 28	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Rehabilitation of Grobler from Pres Kruger to General Joubert	N	Polokwane	CRR	1 000 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services, milling existing road	exposing, relocation of existing services, milling existing road	Appointment letter, progress report and payment certificate
CWP 29	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Rehabilitation of Rahe from Oost to Bok	N	Polokwane	CRR	21 273 844	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services, milling and recycling existing road	exposing, relocation of existing services, milling, and recycling existing road	Appointment letter, progress report and payment certificate
CWP 30	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Rehabilitation of Bodenstein from Schoeman to Oost	N	Polokwane	CRR	2 676 585	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling existing road	exposing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (SPP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 31	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater Transport Services	Rehabilitation of Grobler from Webster to Dewet	R	Polokwane	CRR	4 286 073	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	existing, relocation of existing services and Milling existing road	existing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate
CWP 32	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater Transport Services	Rehabilitation of Jurnen from Munk Ave to Dain	R	Polokwane	CRR	5 124 813	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	existing, relocation of existing services and Milling existing road	existing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate
CWP 33	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater Transport Services	Rehabilitation of Pongler from Landross Mare	R	Polokwane	CRR	8 466 419	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	existing, relocation of existing services and recycling existing road	existing, relocation of existing services and recycling existing road	Appointment letter, progress report and payment certificate
CWP 34	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater Transport Services	Rehabilitation of Pongler from Landross Mare	R	Polokwane	CRR	3 053 222	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	existing, relocation of existing services and Milling existing road	existing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate

PROJECT NO.	KEY PERFORMANCE AREA	POLOKwane STRATEGIC OBJECTIVE (IDP SUBJECT)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location (Municipal Ward)	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES					Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)			
CWP 35	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Rehabilitation of Excelsior from End to Bocard	R	Polokwane	CRR	015	5 076	N/A	N/A	Procurement processes (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate
CWP 36	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Rehabilitation of Buile from Devensh to Excelsior	R	Polokwane	CRR	000	1 200	N/A	N/A	Procurement processes (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate
CWP 37	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Rehabilitation of Order from Devensh to Excelsior	R	Polokwane	CRR	000	3 900	N/A	N/A	Procurement processes (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate
CWP 38	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Rehabilitation of Boom from Devensh to Excelsior	R	Polokwane	CRR	200	2 059	N/A	N/A	Procurement processes (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate
CWP 39	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Rehabilitation of Dahl from Thabo Mbeki to Excelsior	R	Polokwane	CRR	865	4 986	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and recycling existing road	exposing, relocation of existing services and recycling existing road	Appointment letter, progress report and payment certificate

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2007/2022	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence				
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)						
CWP 40	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Bok from Marshall to Excelsior	R	Polokwane	CHRR	8 010	140	6 010	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment (Evaluation processes and adjudication processes)	Appointment letter, progress report and payment certificate
CWP 41	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Pies Paul Kruger from bodenstein to Suid	R	Polokwane	CHRR	3 128	764	N/A	N/A	N/A	Procurement processes (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment (Evaluation processes and adjudication processes)	Appointment letter, progress report and payment certificate		
CWP 42	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Church from Suid to Jorissen	R	Polokwane	CHRR	6 108	956	6 108	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate			
CWP 43	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Mochlala from Excelsior to Industrial	R	Polokwane	CHRR	1 497	000	1 497	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate			

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep '21)	Quarter 2 (Oct-Dec '21)	Quarter 3 (Jan-Mar '22)	Quarter 4 (Apr-Jun '22)		
CWP 44	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater Transport Services	Rehabilitation of Gen Jobert from Rissik to Excelsior	R	Polokwane	CRR	988 825	N/A	N/A	Procurement processes (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate
CWP 45	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater Transport Services	Rehabilitation of Gen Jobert from Davelish	R	Polokwane	CRR	2 500 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling existing road	exposing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate
CWP 46	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater Transport Services	Rehabilitation of Gen Jobert from Sud to Bodenstein	R	Polokwane	CRR	2 808 700	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling existing road	exposing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate
CWP 47	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater Transport Services	Rehabilitation of Market from Bodenstein to Marshall	R	Polokwane	CRR	2 305 683	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling existing road	exposing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate
CWP 48	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater Transport Services	Rehabilitation of Landross Mare from Soderstein to Sud	R	Polokwane	CRR	3 069 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling & Recycling existing road	exposing, relocation of existing services and Milling & Recycling existing road	Appointment letter, progress report and payment certificate

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence	
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)			
CWP 49	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Rehabilitation of Schoeman from Jordaan to Exosier	R	Polokwane	CRR	3 299	795	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	existing, relocation of existing services and Milling existing road	existing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate
CWP 50	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Rehabilitation of Schoeman from Bodenstien to Suid	R	Polokwane	CRR	3 210	081	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	existing, relocation of existing services and Milling existing road	existing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate
CWP 51	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Rehabilitation of Hens Van Rensburg from Hospital to Suid	R	Polokwane	CRR	3 982	400	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	existing, relocation of existing services and Milling existing road	existing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate
CWP 52	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Upgrading of Internal Street in Sesthego zone 8	N	Sesthego	UDG	4 950	000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	Construction of subbase layer	Appointment letter, progress report and payment certificate

PROJ CT NO.	KEY PERFORMANC E AREA	POLKOV NAME STRATEG IC OBJECTI VE (DDP OBJECTI VE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJ CT	Project Location/Muni cipal Ward	FUNDI NG SOUR CE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct- Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr- Jun 22)		
CWP 63	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Upgrading of internal streets in Toronto	N	Toronto	UDG	4 950 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	Construction of subbase layer	Appointment letter, progress report and payment certificate
CWP 54	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Upgrading of internal roads in Ga Ramphert (Taming of 2.1 km from gravel to tar as per PAL MOU)	N	Mankweng	UDG	3 450 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	Construction of subbase layer	Appointment letter, progress report and payment certificate
CWP 56	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Upgrading of access Roads to Maja Moshate (Molepo, Chuene Maja cluster)	N	Gabamphet	UDG	3 950 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	Construction of subbase layer	Appointment letter, progress report and payment certificate
CWP 57	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Upgrading of internal streets in Sesthogo Zone 1	N	Sesthogo Zone 1	UDG	3 450 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	Construction of subbase layer	Appointment letter, progress report and payment certificate

PROJECT NO.	KEY PERFORMANCE AREA	POLKOV ANE STRATEGIC OBJECTIVE (UP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 59	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Upgrading of internal streets in Sesthego Zone 2	N	Sesthego Zone 2	UDG	4 450 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	Construction of subbase layer	Appointment letter, progress report and payment certificate
CWP 58	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Upgrading of internal streets in Sesthego Zone 3	N	Sesthego Zone 3	UDG	4 450 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	Construction of subbase layer	Appointment letter, progress report and payment certificate
CWP 60	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Upgrading of internal streets in Sesthego Zone 4	N	Sesthego Zone 4	UDG	4 450 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	Construction of subbase layer	Appointment letter, progress report and payment certificate
CWP 61	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Upgrading of internal streets in Sesthego Zone 5	N	Sesthego Zone 5	UDG	4 450 000	Construction of layerworks	Completion of road			Completion of road	Appointment letter, progress report, completion certificate and payment certificate

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 62	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Upgrading of internal streets in Seseho Zone 6	N	Seseho 6	IUDG	4 450 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	Construction of subbase layer	Appointment letter, progress report and payment certificate
CWP 63	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Makhlong to Kalkspruit upgrading of roads from gravel to tar	N	Kalkspruit	IUDG	3 950 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	Construction of subbase layer	Appointment letter, progress report and payment certificate
CWP 64	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Lonsdale to Percy dink via road upgrading of road from gravel to tar (including Morycaneng)	N	Lonsdale	IUDG	3 950 000	Planning processes (Scoping, PDR)	Detailed designs and tender documents	Procurement processes (Evaluation)	Procurement processes (adjudication)	Procurement processes (adjudication)	scoping report, Preliminary design report, design, and Tender advert
CWP 65	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Construction of Storm Water in Ga Semanya	N	Ga Semanya	IUDG	4 450 000	Construction of stormwater infrastructure	Completion of stormwater infrastructure			Completion of stormwater infrastructure	Appointment letter, progress report, completion certificate and payment certificate
CWP 66	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Upgrading of Storm Water in Storm Water in Seseho, Flora Park, and Fauna Park	N	Flora Park	IUDG	3 450 000	Procurement Processes (Tender advert, Evaluation and Adjudication)	Appointment of site establishment	Relocation of existing services and Procurement of Concrete pipes	Construction of storm water drainage infrastructure	Construction of storm water drainage infrastructure	Tender advert, appointment letter, progress report and payment certificate

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
67	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Completion of Hospital Road in Mankweng	R	Mankweng	JUDG	4 950 000	Construction of layerworks	Completion of layerworks and commence surfacing and paving	Completion of road	Construction of layerworks	Completion of road	Appointment letter, progress report, completion certificate and payment certificate
68	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	upgrading of streets in westwburg	N	Westwburg	JUDG	4 950 000	Procurement Processes (Tender advert, Evaluation)	Procurement processes (Judicial action)	Appointment of contractor and site establishment	Construction of layerworks	Completion of road	Appointment letter, progress report and payment certificate
69	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Rehabilitation of Streets in Nirvana	R	Nirvana	JUDG	4 950 000	Procurement Processes (Tender advert, Evaluation)	Procurement processes (Judicial action)	Appointment of contractor and site establishment	Construction of layerworks	Completion of road	Appointment letter, progress report and payment certificate
70	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Upgrading of De Wel D from Mankweng to R81	R	Polekwane	JUDG	4 950 000	Construction of layerworks	Completion of layerworks and commence surfacing and paving	Completion of road	Construction of layerworks	Completion of road	Appointment letter, progress report, completion certificate and payment certificate

PROJECT NO.	KEY PERFORMANCE AREA	POLKOVY STRATEGIC OBJECTIVE (DIP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
71	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of Arterial road from R37 via Thokgwane RDP to Silo school	N	Thokgwane	UDG	6 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,200m arterial road upgraded from R37 via Thokgwane RDP to Silo school	Progress report, payment certificate, Practical completion certificate and completion certificate
72	Basic Services Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soerthoen Clinic to Ga Thaba connect D 4018	N	Ga Thaba	UDG	6 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,211km arterial road D4011 upgraded in Ga Thaba from D4018 Soerthoen Clinic to Ga Thaba connect D 4018	Progress report, payment certificate, Practical completion certificate and completion certificate
73	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makalane	N	Makgoro	UDG	6 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,10km arterial road D4014 upgraded in Makgoro (Sekgweng) to Makalane	Progress report, payment certificate, Practical completion certificate and completion certificate
74	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of arterial road from Gravel to tar via Mountain view via Magokobung to Subaco	N	Magokobung	UDG	6 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,20km arterial road upgraded from Gravel to tar - Mountain view via Magokobung to Subaco	Progress report, payment certificate, Practical completion certificate and completion certificate
75	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of roads from gravel to tar Nobody traffic circle to Mochiba Matiane	N	Nobody	UDG	6 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,19km of roads upgraded from gravel to tar Nobody traffic circle to Mochiba Matiane	Progress report, payment certificate, Practical completion certificate and completion certificate

PROJECT NO.	KEY PERFORMANCE AREA	POLKOV ANE STRATEGIC OBJECTIVE (POLKOV ANE STRATEGIS)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location (Municipal Ward)	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 76	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater Transport Services	Upgrading of road from Sengatane (D3330) to Chebeng	N	Sengatane	IUDG	6 000 000	Processing of pavement layers (Prebed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,20km of road upgraded from Sengatane (D19) to Chebeng	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 77	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater Transport Services	Upgrading of road via Mlauri high school to agriculture houses	N	Bloodriver	IUDG	6 000 000	Processing of pavement layers (Prebed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,10km of Bloodriver main road via Mlauri high school to agriculture houses upgraded	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 78	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater Transport Services	Upgrading of road D3432 from Gamoisi (Gilead road) via Sengatane to Chebeng	N	Gamoisi (Gilead)	IUDG	6 000 000	Processing of pavement layers (Prebed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,31km of road upgraded from Gamoisi (Gilead road) via Sengatane to Chebeng	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 79	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater Transport Services	Upgrading of road from Lekama to Moshung	N	Lekama	IUDG	6 000 000	Processing of pavement layers (Prebed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,20km of road upgraded from Lekama to Moshung	Progress report, payment certificate, Practical completion certificate and completion certificate

PROJECT NO.	KEY PERFORMANCE AREA	POLOWAN STRATEGIC SUBJECTIVE	MUNICIPAL PROGRAMME	PROJECT NAME /PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 80	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of road D3989 Ga-Mmamabolo to Itireng	N	Ga-Mmamabolo	IUDG	6 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	0,90km of road D3989 Ga-Mmamabolo to Itireng upgraded	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 81	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of internal street from gravel to tar in Mankweng Unit A outline between Mamadigo Park link to Nchichane	N	Mankweng Unit A	IUDG	6 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,25km of internal street upgraded from Auglican Church via Pulamadigo primary school	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 82	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of internal street along Dikoboe primary school	N		IUDG	6 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,51km of internal street upgraded along Dikoboe primary school	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 83	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of road in ga Thoka from reservation to Makanye 4034	N	Ga-Thoka	IUDG	6 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,20km of road upgraded in ga Thoka from reservation to Makanye 4034	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 84	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of Bus road from R71 to Dinokeng between Masingoville Gashwane to Matsheia Pala	N	Dinokeng	IUDG	6 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,25km of Bus road upgraded from R71 to Dinokeng between Masingoville Gashwane to Matsheia Pala	Appointment letter, Progress report, payment certificate, Practical completion certificate

PROJECT NO.	KEY PERFORMANCE AREA	POLKVA STRATEGIC OBJECTIVE (VE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 85	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Upgrading of arterial road in Tshware rank via Tshware village to manotshwa clinic	N	Tshware	UDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,30km arterial road upgraded from Tshware rank via Tshware village to manotshwa clinic	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 86	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Upgrading of road internal street in Thlathaganya	N	Thlathaganya	UDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,36km of internal street upgraded in Thlathaganya	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 87	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Upgrading of internal street from Solomondale to D3997	N	Solomondale	UDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,36km of internal street upgraded from Solomondale to D3997	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 88	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Upgrading of road from Palama primary school via Krukuile, Ga Mraaseha, Galogodi, Mokoqhoa to Molepo bottle store	N	Krukuile, Ga Mraaseha, Galogodi and Mokoqhoa	UDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,30km of road upgraded from Palama primary school via Krukuile, Ga Mraaseha, Galogodi, Mokoqhoa to Molepo bottle store	Appointment letter, Progress report, payment certificate, Practical completion certificate

PROJECT NO.	KEY PERFORMANCE AREA	POLKWI ANE STRATEGIC OBJECTIVE (KIP/VE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location (Municipal Ward)	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 89	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Upgrading of arterial road in Ga-Semenya from R521 to Semanya	N	Ga-Semenya	UDG	6 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,201km internal streets upgraded in Molelele Ga-Molelele to Hlabisa ring road	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 90	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Upgrading of Internal Street in Ga-Ujane to D3363	N	Ga-Ujane	UDG	6 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,211km Internal Street upgraded in Ga-Ujane to D3363	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 91	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Upgrading of arterial road D3365 from Monokwane to Matlaba clinic	N	Monokwane	UDG	6 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,151km arterial road D3365 upgraded from Monokwane to Matlaba clinic	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 92	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Upgrading of arterial road D3383 in Setumong via Makhai to Kgomo school	N	Setumong	UDG	6 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,401km arterial road D3383 upgraded in Setumong via Makhai to Kgomo school	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 93	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Roads & Stormwater - Transport Services	Complete the incomplete road from Kordon to Gilead road	N	Kordon	UDG	6 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,131km road upgraded from Kordon to Gilead road	Appointment letter, Progress report, payment certificate, Practical completion certificate

PROJECT NO.	KEY PERFORMANCE AREA	POLKVIC STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 94	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of arterial road D3426 in Ga-Ramothoana to Ramothoana	N	Ga-Ramothoana	UDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,10km arterial road D3426 upgraded in Ga-Ramothoana to Ramothoana	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 95	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of F8 Street in Seshego	N	Seshego	NDPG	4 000 000	Completion of road	N/A	N/A	N/A	Completion of road	Progress report, site meeting minutes, completion certificates, payment certificates
CWP 96	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Dilou Street upgrade to dual lane	N	Seshego	NDPG	7 500 000	Completion of road	N/A	N/A	N/A	Completion of road	Progress report, site meeting minutes, completion certificates, payment certificates
CWP 97	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Seshego Circle upgrade to signal intersection	N	Seshego	NDPG	7 050 000	Procurement processes (advert, evaluation)	Procurement processes (adjudication)	Appointment of contractor and site establishment	Construction of laydowns	Construction of subbase layer	Progress report, site meeting minutes, payment certificates

PROJ CT NO.	KEY PERFORMANC E AREA	POLKIV AN STRATEG IC OBJECTI VE (PPP OBJECTI VE)	MUNICIPAL PROGRAMME	PROJECT NAME /PROJECT DESCRIPTION	TYPE OF PROJ CT	Project Location/Muni cipal Ward	FUNDI NG SOUR CE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence	
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct- Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr- Jun 22)			
CWP 99	Basic Service Delivery	To ensure the provision of basic and environme ntal services in a sustainable way to our communiti es	Roads & Stormwater - Transport Services	Hospital View Road 1	N		NDPG	414	2 415	Construction of subbase layer	Construction of base layer	Completion of road	N/A	Completion of road	Progress report, site meeting minutes, completion certificates, payment certificates
CWP 99	Basic Service Delivery	To ensure the provision of basic and environme ntal services in a sustainable way to our communiti es	Roads & Stormwater - Transport Services	Hospital View Road 2	N		NDPG	000	2 600	Procurement processes(advert,evaluat ion)	Procurement processes(adjudica tion)	Appointment of contractor and site establishment	Construction of layerworks	Construction of subbase layer	Progress report, site meeting minutes, payment certificates
CWP 100	Basic Service Delivery	To ensure the provision of basic and environme ntal services in a sustainable way to our communiti es	Roads & Stormwater - Transport Services	Stormwater Canal	N		NDPG	000	2 500	Procurement processes(advert,evaluat ion)	Procurement processes(adjudica tion)	Appointment of contractor and site establishment	Construction of layerworks	Construction of subbase layer	Progress report, site meeting minutes, payment certificates
CWP 101	Basic Service Delivery	To ensure the provision of basic and environme ntal services in a sustainable way to our communiti es	Roads & Stormwater - Transport Services	Hospital View Roads/Sheets	N		NDPG	399	6 801	Planning processes(Scoping, PDR)	Planning processes(DDR)	Procurement processes(tender advert)	Procurement processes(Evalu ation)	Procurement processes(Evaluation)	scoping report, Primary design report, detailed design, and Tender advert
CWP 102	Basic Service Delivery	To ensure the provision of basic and environme ntal services in a sustainable way to our communiti es	Roads & Stormwater - Transport Services	Construction Nelson Mandela Bo-oleic Crossing	N	Seshego	NDPG	187	2 133	Procurement processes(advert,evaluat ion)	Procurement processes(adjudica tion)	Appointment of contractor and site establishment	Construction of layerworks	Construction of subbase layer	Progress report, site meeting minutes, payment certificates

PROJECT NO.	KEY PERFORMANCE AREA	POLKWA STRATEGIC OBJECTIVE	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET	QUARTERLY PROJECT IMPLEMENTATION MILESTONES	Annual Project Output	Portfolio of Evidence				
												Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)
Water Supply and reticulation - Water and Sanitation Services															
CWP 103	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Water Supply and Reticulation	Extension 78 Water and Sewer reticulation	N	Extension 78 Polokwane	CRR	106	709	n/a	25%	50%	100%	Access To Water	Completion Certificate
CWP 104	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Water Supply and Reticulation	Extension 106 sewer and Water reticulation	N	Extension 106 Polokwane	CRR	574	679	n/a	25%	50%	100%	Access To Water	Completion Certificate
CWP 105	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Water Supply and Reticulation	Extension 126 Sewer Reticulation	N	Extension 126 Polokwane	CRR	639	543	n/a	25%	50%	100%	Access To Water	Completion Certificate
CWP 106	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Water Supply and Reticulation	Orlanspoort RWS (Mimotong wa Peraki) 2	N	Mimotong wa Peraki	UDG	4 000	4 000	Planning processes(DRF)	Procurement processes(Tender advert and evaluation)	Procurement processes(adjudication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDP Tender advert, appointment letter

PROJECT ID, PROJECT NAME	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (DR OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDS NG. SQU. CEN.	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 107	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Water Supply and Reti-culation	Mochlappo RWS	N	Mochlappo	UDDG	4 000	Planning processes(DDR)	Procurement processes(tender advert and evaluation)	Procurement processes(adjudication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender advert, appointment letter
CWP 108	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Water Supply and Reti-culation	Moleletje East RWS 2	N	Moleletje East	UDDG	4 000	Planning processes(DDR)	Procurement processes(tender advert and evaluation)	Procurement processes(adjudication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender advert, appointment letter
CWP 109	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Water Supply and Reti-culation	Moleletje North RWS	N	Moleletje North	UDDG	4 000	Appointment of consultant	Planning processes(Scoping DDR)	Planning processes(DDR)	Procurement processes(tender advert and evaluation)	Tender at evaluation	scoping report, Preliminary design report, detailed design, and Tender advert
CWP 110	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Water Supply and Reti-culation	Sebayeng/Dikgale RWS 2	N	Sebayeng/Dikgale	UDDG	4 000	Procurement processes(tender advert and evaluation)	Procurement processes(adjudication)	Appointment of a contractor and site establishment	Construction of bulk pipeline	Construction of 500m bulk pipeline	Tender advert, appointment letter, progress reports, meeting minutes
CWP 111	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Water Supply and Reti-culation	Moleletje South RWS	N	Moleletje South	UDDG	4 000	Appointment of consultant	Planning processes(Scoping DDR)	Planning processes(DDR)	Procurement processes(tender advert and evaluation)	Tender at evaluation	Appointment letter, scoping report, DDR, Tender advert

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (DP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location /Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
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	Hourly phase 10	N	Hourly	JUDG	4 000 000	Procurement processes(Tender advert and evaluation)	Procurement processes(adjudication)	Appointment of a contractor and site establishment	Erection of steel tank	Erection of steel tank	Tender advert, appointment letter, progress reports, meeting minutes
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	Chuanene Maja RWS phase 10	N	Chuanene Maja	JUDG	4 500 000	Construction of 3ML reservoir Tender advert for phase 11	Completion of 3ML reservoir Appointment of contractor for phase 12	Site establishment and excavations for reticulation pipeline	Completion of reticulation pipeline	Completion of 3ML reticulation pipeline	Appointment letter, progress reports, meeting minutes, Completion Certificate
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	Molepo RWS phase 10	N	Molepo	JUDG	3 500 000	Procurement processes(Tender advert and evaluation)	Procurement processes(adjudication)	Appointment of a contractor and site establishment	Construction of reticulation pipeline	Construction of reticulation pipeline	Tender advert, appointment letter, progress reports, meeting minutes
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	Laastehoop RWS phase 10	N	Laastehoop	JUDG	2 500 000	Appointment of consultant	Planning processes(Scoping ,DR)	Planning processes(DRF)	Procurement processes(Tender advert and evaluation)	Tender at evaluation	scoping report, Preliminary design report, detailed design, and Tender advert

PROJECT NO.	KEY PERFORMANCE AREA	POLKWA STRATEGIC OBJECTIVE (DP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME /PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 116	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities.	Water Supply and Reticulation	Manikweng RWS phase 10	N	Manikweng	IUDG	4 000 000	Procurement processes (Tender advert and evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of reticulation pipeline	Construction of reticulation pipeline	Tender advert, appointment letter, progress reports, meeting minutes
CWP 117	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities.	Water Supply and Reticulation	Boyre RWS phase 10	N	Boyre	IUDG	4 000 000	Planning processes (CDD)	Procurement processes (Tender advert and evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	CDR, Tender advert, appointment letter
CWP 118	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities.	Water Supply and Reticulation	Aganang RWS (2)	N	Aganang	IUDG	4 000 000	Construction of reticulation pipeline, erection of steel tanks, construction of pumphouses	Completion of projects			Project completed	Progress reports, meeting minutes, Completion Certificates
CWP 119	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities.	Water Supply and Reticulation	Installation of (Smart Meters) in the Municipal Area	R	Municipal Wide	WSIG	10 000 000	n/a	25%	50%	100%	Access To Water	Completion Certificate
CWP 120	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities.	Water Supply and Reticulation	Seqwasi RWS	N	Seqwasi	WSIG	3 000 000	Procurement processes (Tender advert and evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of reticulation pipeline	Completion of reticulation pipeline	Tender advert, appointment letter, progress reports, meeting minutes, completion report

PROJECT NO.	KEY PERFORMANCE AREA	POLKWA STRATEGIC OBJECTIVE	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 121	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Badimong RWS phase 10	N	Badimong	WSIG	6 000	Planning processes(Scoping,DR)	Planning processes(DPR)	Procurement processes(Tender advert and evaluation)	Procurement processes(adjudication)	Procurement processes(adjudication)	scoping report, Preliminary design report, detailed design, and Tender advert
CWP 122	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Weirfields and Polokwane Boreholes (Polokwane Groundwater Development)	N	Sterkloop	WSIG	7 000	Completion of bulk pipeline and borehole infrastructure	N/A	N/A	N/A	Completion of bulk pipeline and borehole infrastructure	Progress reports, meeting minutes,Completion Certificates
CWP 123	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Bloodriver Wellfield (Oifantspoort) and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development)	N	Oifantspoort and Seshego	WSIG	9 000	Completion of pumping mains and borehole infrastructure	N/A	N/A	N/A	Completion of pumping mains and borehole infrastructure	Progress reports, meeting minutes,Completion Certificates
CWP 124	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Agangang RWS	N	Seshego	WSIG	30 000	Construction of reticulation pipeline, erection of steel tanks, construction of pumphouses Tender evaluation of Jupiter	Completion of projects Tender adjudication of Jupiter	Appointment of a contractor and site establishment	Construction of pipeline and construction of pumphouses	Construction of pipeline and construction of pumphouses	Tender advert, appointment letter, progress reports, meeting minutes, completion report

PROJECT NO.	KEY PERFORMANCE AREA	POLKWA STRATEGIC OBJECTIVE	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Expenditure
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 125	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our community	Water Supply and Reticulation	Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	N	Dap Naude Dam	WSIG	#REF!	Planning processes(DDR)	Procurement processes(Tender advert and evaluation)	Procurement processes(adjudication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender appointment letter
CWP 126	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our community	Water Supply and Reticulation	AC Pipes (Installation of Scada, Monitoring System)	N	Polkwane	RBIG	15 526 380	Planning processes(DDR)	Procurement processes(Tender advert and evaluation)	Procurement processes(adjudication)	Appointment of a SCADA specialist and site establishment	Appointment of a SCADA specialist and site establishment	DDR, Tender appointment letter
CWP 127	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our community	Water Supply and Reticulation	Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	N	Dap Naude Dam	RBIG	5 000 000	Planning processes(DDR)	Procurement processes(Tender advert and evaluation)	Procurement processes(adjudication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender appointment letter
CWP 128	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our community	Water Supply and Reticulation	Polkwane Distribution Pressure and Flow Management	N	Municipal Wide	RBIG	10 000 000	n/a	25%	50%	100%	Access To Water	Completion Certificate
CWP 129	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our community	Water Supply and Reticulation	Turfcoop and Deepriver Aquifer Development - Mankweng RWS	N	Mankweng	RBIG	30 000 000	Planning processes(DDR)	Procurement processes(Tender advert and evaluation)	Procurement processes(adjudication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender appointment letter

PROJ. CT NO.	KEY PERFORMANCE E AREA	POLOKWANE STRATEGIC OBJECTIVE (VE)	MUNICIPAL PROGRAMME	PROJECT NAME /PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence	
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)			
Sewer Reticulation - Water and Sanitation Services															
CWP 190	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our community	Sewer Reticulation	Plants and Equipments	N	Municipal Wide	CR	122	98	n/a	25%	50%	100%	Access To sanitation	Completion Certificate
CWP 131	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our community	Sewer Reticulation	Regional waste Water treatment plant	N	Potchkwane	RBIG	50 000		Procurement processes(tender advert)	Procurement processes(evaluation and adjudication)	Appointment of a contractor and site establishment	Layerworks for the RWWTTW	Layerworks for the RWWTTW	Tender advert, appointment letter, progress reports, meeting minutes
CWP 132	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our community	Sewer Reticulation	Re-routing of Sestego Outfall Sewer	N	Sestego	RBIG	5 000		Planning processes(DDR)	Procurement processes(tender advert and evaluation)	Procurement processes(adjudication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender appointment letter
CWP 133	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our community	Sewer Reticulation	Refrishment of Potchkwane Waste water treatment work (WWTW)	N	Potchkwane	RBIG	15 000		Planning processes(DDR)	Procurement processes(tender advert and evaluation)	Procurement processes(adjudication)	Procurement processes(adjudication)	scoping report, Preliminary design report, detailed design, and Tender advert	Completion Certificate

PROJECT NO.	KEY PERFORMANCE AREA	POLOKwane STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 134	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Sewer Refurbishment	Refurbishment of Mankweng Waste water treatment work (WWTW)	N	Mankweng	RBIG	15 000	Procurement processes(tender advert)	Procurement processes(evaluation and adjudication)	Appointment of a contractor and site establishment	Evaluation of the WWTW	Evaluation of the WWTW	Tender advert, appointment letter, progress reports, meeting minutes
CWP 135	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Sewer Refurbishment	Refurbishment of Seseke Waste water treatment work (WWTW)	N	Seseke	RBIG	15 000	Procurement processes(tender advert)	Procurement processes(evaluation and adjudication)	Appointment of a contractor and site establishment	Evaluation of the WWTW	Evaluation of the WWTW	Tender advert, appointment letter, progress reports, meeting minutes
CWP 136	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Sewer Refurbishment	Construction of the Sandriver North Water treatment works (Polekwane Groundwater Development)	N	Polekwane	RBIG	15 925 000	Construction of treatment works	Completion of Water treatment works	Testing and commissioning of treatment works	N/A	Completion of treatment works	Progress reports, meeting minutes, Commission Certificates
CWP 137	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Sewer Refurbishment	Seseke Water Treatment Works (Polekwane Groundwater Development)	N	Seseke	RBIG	42 355 820	Construction of treatment works	Construction of treatment works	Completion of Water treatment works	Testing and commissioning of treatment works	Completion of treatment works	Progress reports, meeting minutes, Commission Certificates
Energy Services - Energy														
CWP 138	Basic Service Delivery	To ensure the provision of basic and environmental services in	Energy Services	Illumination of public areas (High Mast lights)	N	Municipal Wide	CHR	4 000 000	N/A	N/A	N/A	5	5	Appointment letter, BAC, Progress reports

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 139	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Energy Services	Install New Bakone to IOTA 66KV double circuit COAT line	N	Polokwane	GRR	650 000	N/A	N/A	N/A	1	1	Progress reports, Minutes of Meetings, Payment certificates, Services/udues paid
CWP 140	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Energy Services	Build 66KV/Bakone substation	N	Polokwane	CHR	20 000 000	N/A	N/A	N/A	1	1	Progress reports, Minutes of Meetings, Payment certificates
CWP 141	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Energy Services	Power factor corrections in the following Substations, Sigma, Beta & Gamma	N	Polokwane	CRR	0	N/A	N/A	N/A	N/A	N/A	N/A
CWP 142	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Energy Services	Plant and Equipment	N	Polokwane	CRR	3 000 000	Quotations	200 000	400 000	1 000 000	3 000 000	TD018 purchased, invoices, payment certificates

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence	
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)			
CWP 143	Basic Services Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Increase license area assets	N	Potlkwane	CRR	600 000	N/A	N/A	300 000	600 000	1	Final Report on areas to be taken over	
CWP 144	Basic Services Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Replace 66kV Bus Bars & Breakers at Gamma Substation	R	Potlkwane	CRR	2 000 000	N/A	500 000	1 000 000	2 000 000	1	Meters of bus bars and number of breakers replaced. Minutes of meetings. Payment certificates, Monthly reports	
CWP 145	Basic Services Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Upgrade Gamma Substation and install additional 20MVA transformer	R	Potlkwane	CRR	7 000 000	N/A	1 000 000	5 000 000	7 000 000	1	Upgraded substation	
CWP 146	Basic Services Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Supply power to new Platensburg substation	N	Potlkwane	CRR	20 000 000	SCM processes	5 000 000	10 000 000	20 000 000		Meters of cables installed	Appointment letters, BAC Monthly reports, Minutes of meetings, Payment certificates, Completion certificates
CWP 147	Basic Services Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Construction of new 66 kV Lines as per master plan	N	Potlkwane	CRR	2 000 000	Supply chain processes	Drift report	1 000 000	2 000 000		Services registered for 66kV lines and substation	Appointment, Payment certificates, Progress reports, Minutes of meetings

PROJECT NO.	KEY PERFORMANCE AREA	POLKOVIC STRATEGIC OBJECTIVE	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 148	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Energy Services	Power Generation (SSEEG) at Municipal Buildings	N	Municipal Wide	CRR	2 000 000	Supply chain processes	Construction period	1 000 000	2 000 000	1- SSEEG on Library roof	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 149	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Energy Services	Retrofitting of Street lights with LED lights	N	Municipal Wide	CRR	4 000 000	SCM processes	Construction period	3 000 000	4 000 000	200 LEDs installed	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 150	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Energy Services	Installation of 3x18mm² cables from Stepark to Iota sub	R	Stepark	CRR	2 000 000	SCM processes	Digging and installation of 500M cables	Digging and installation of 1000M cables	Digging and installation of 1500M cables	3 cables installed from IOTA to Steik Park	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 151	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Energy Services	Design and construct permanent distribution substation at Thornhill	R	Polkovan	CRR	1 000 000		Payment of outstanding costs	N/A	N/A	Payment of Outstanding work done	Payment certificate

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (DR OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME & DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 152	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Energy Services	Replacement of Fences at Sigma	R	Polokwane	GRR	1 000 000	SCM processes	Construction period	Construction and payment R 500 000	Construction and payment R 1 000 000	1 substation fences completed	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 153	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Energy Services	Replacement of Fences at Alpha	R	Polokwane	GRR	1 000 000	SCM processes	Construction period	Construction and payment R 500 000	Construction and payment R 1 000 000	1 substation fences completed	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 154	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Energy Services	Electrification Of Urban Households In Extension 78	N	Extension 78 Polokwane	CRR	10 000 000	Construction period	Construction and payment 2 000 000	Construction and payment 2 000 000	Construction and payment 2 000 000	300 households completed	Payment certificates, Progress reports, Minutes of meetings
CWP 155	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Energy Services	Design and construction 68KV Distribution substation Malala	R	Polokwane	CRR	1 000 000	SCM processes	Design stage	Design and Payment 300 000	Design and Payment 1 000 000	2xSubtndes for lines and one substations completed; Payment certificates Final designs and Tender document	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 158	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Energy Services	Cherry Pickers x10	R	Polokwane	CHR	8 500 000	Prepare specifications and bid document	Advertise the bid	Evaluate the bid	Delivery of the equipment	Acquisition of 10x Cherry Pickers	Invoice, proof of payment and signed delivery order, Invoice

PROJECT NO.	KEY PERFORMANCE AREA	POLKOWICZ STRATEGIC OBJECTIVE	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward.	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 157	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	LDV's for electricians X15	R	Polkwane	CHR	3 000	Prepare specifications and bid document	Advertise the bid	Evaluate the bid	Delivered of the equipment	Acquisition of 15 x LDV's	Invoice, proof of payment and signed delivery order, Invoice
CWP 158	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Refurbishing of hybrid networks	R	Municipal Wide	CHR	1 500	Design stage	Construction stage	Construction and payment R 500 000	Commissioning	Improved MV and LV networks	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 159	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Electrification Of Urban Households	R	Polkwane	INEP	15 000	SCM processes	Construction and payment R 3 000 000	Construction and payment R 10 000 000	Construction and payment R 15 000 000	300 connections completed	Appointment, Payment certificates, Progress reports, Minutes of meetings
CWP 160	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Energy Services	Replacement of Streetlights and design of PV systems on Municipal Buildings	R	Municipal Wide	EEDS	6 000	SCM processes	Construction and payment R 2 000 000	Construction and payment R 4 000 000	Construction and payment R 6 000 000	Roof PV and 200 streetlights Retrofits completed	Appointment, Payment certificates, Progress reports, Minutes of meetings

Disaster and Fire - Public Safety

PROJ CT NO.	KEY PERFORMANC E AREA	POLOKW ANE STRATEG IC OBJECTI VE (IDP OBJECTI VE)	MUNICIPAL PROGRAMME	PROJECT NAME /PROJECT DESCRIPTION	TYPE OF PROJ ECT	Project Location/Muni cipal Ward	FUNDI NG SOUR CE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence	
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct- Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr- Jun 22)			
CWP 161	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire	Acquisition of fire Equipment	R	Polokwane	CRR	829	271	Prepare specifications and bid document	Advertise the bid	Evaluate the bid	Delivered of 20x fire equipment	Acquisition of fire equipment	Invoice, proof of payment and signed delivery order, Invoice
CWP 162	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire	Electric seismisable portable pump	R	Polokwane	CRR	049	953	Issuing of Requisition and calling for quotation	n/a	n/a	Delivery of One (1) portable pump	1 x Portable pumps	Proof of payment and delivery orders
CWP 163	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire	Multipurpose branches Monitors	R	Polokwane	CRR	000	200	Issuing of Requisition and calling for quotation	n/a	n/a	Delivered of 3x Multipurpose branches monitors	Delivered 3 Multipurpose branches Monitors.	Invoice, Proof of payment and delivery orders
Traffic & Licensing - Public Safety															
CWP 164	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Upgrading of City Licensing and vehicle testing facility	R	Polokwane	CRR	000	2 000	Specifications and development of layout plans	Appointment of contractor and site handover	Site hand over and monitor implementation progress	Project completion and receiving of certificate.	Confusive working environment	Progress report, invoice, and completion letter.
CWP 165	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Procurement of AAATO equipment's	R	Polokwane	CRR	305	45	Submission of specifications and appointment of service provider	Procurement processes and monitoring of progress.	Delivery of goods procured	Project completion and payment of invoice.	Legislative requirement	Invoices and delivery notes
CWP 166	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Procurement of of office cleaning equipment's	R	Municipal Wide	CRR	305	45	Submission of specifications and appointment of service provider	Procurement processes and monitoring of progress.	Delivery of goods procured	Project completion and payment of invoice.	Confusive cleaning environment.	Invoices and delivery notes
CWP 167	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Computerized Learners license	R	Municipal Wide	CRR	098	906	Submission of specifications and appointment of service provider	Procurement processes and monitoring of progress.	Delivery of goods procured	Project completion and payment of invoice.	Legislative requirement	Invoices and delivery notes
CWP 168	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Procurement of 2 X Metro counters (law enforcement)	R	Polokwane	CRR	049	453	Submission of specifications and appointment of service provider	Procurement processes and monitoring of progress.	Delivery of goods procured	Project completion and payment of invoice.	Accurate planning	Invoices and delivery notes
CWP 169	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Procurement of 7 X Pch-laser 4 Speed equipment's	R	Municipal Wide	CRR	098	906	Submission of specifications & appointment of service provider	Procurement processes and monitoring of progress.	Delivery of goods procured	Project completion and payment of invoice.	Enhanced law enforcement equipment's	Invoices and delivery notes
CWP 170	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Licensing eye testing equipment's.	R	Municipal Wide	CRR	659	543	Submission of specifications and appointment of service provider	Procurement processes and monitoring of progress.	Delivery of goods procured	Project completion and payment of invoice.	Legislative requirements	Invoices and delivery notes

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (VE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES	Annual Project Output	Portfolio of Evidence			
PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (VE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Annual Project Output	Portfolio of Evidence
CWP 171	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Upgrading of Logistics offices	R	Potlswane	CRR	574	Specifications and layout plans	Appointment of contractor and site handover	Site hand over and monitor implementation progress	Project completion and receiving of certificate.	Conjunctive working environment	Progress report, invoice, and completion letter
CWP 172	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Construction of Traffic Law enforcement waiting area	R	Potlswane	CRR	906	Specifications and layout plans	Appointment of contractor and site handover	Site hand over and monitor implementation progress	Project completion and receiving of certificate.	Conjunctive working area	Progress report, invoice, and completion letter
CWP 173	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Construction of License waiting area	N	Potlswane	CRR	498	Specifications and layout plans	Appointment of contractor and site handover	Site hand over and monitor implementation progress	Project completion and receiving of certificate.	Conjunctive working area	Progress report, invoice, and completion letter
CWP 174	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Construction of steel parking shelters at Traffic and Licenses	N	Municipal Wide	CRR	543	Specifications and layout plans	Appointment of contractor and site handover	Site hand over and monitor implementation progress	Project completion and receiving of certificate.	Conjunctive working environment	Progress report, invoice, and completion letter
Environmental Management - Community Services														
CWP 175	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Grass cutting equipments	R	Potlswane	CRR	757	Issue works order	Delivering of grass cutting equipment	N/A	N/A	Grass cutting equipment	Works order, invoices and delivery notes
CWP 176	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Development of Abution facilities at Various Municipal Parks	N	Municipal Wide	CRR	543	Development of specification	Appointment of contractor	Construction of abution facilities	Construction of abution facilities	Completed abution facility at Tom Naude Park	Appointment letter, invoices, Project Progress Report and Proof of payment
CWP 177	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Upgrading of municipal nursery	R	Potlswane	CRR	121	Construction of flowerbeds	Construction of flowerbeds	Replace damaged grasshouse panel sheets	Upgrading of flowerbed at the entrance	Upgraded Municipal Nursery	Pictures of constructed slabs, invoices and proof of payment

PROJ. CT NO.	KEY PERFORMANC E AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME /PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence	
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)			
CWP 178	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Refurbishment of water fountain at Civic Centre	R	Potlswane (Civic Centre)	CRR	699	543	Development of specification for the Refurbishment of water fountain at Civic Centre	Advertisement of the Bid for the Refurbishment of water fountain at Civic Centre	Appointment of service provider	Repair the cracks, sealing of the dam	Refurbished Water Fountain at Civic Centre	Appointment letter, invoices and Proof of payment.
CWP 179	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Purchase of Watering Tanks for Street Trees	N	Municipal Wide	CRR	000	150	Development of specification for the watering tanks	Advertisement of the Bid for the watering tanks	Appointment of service provider, supply and delivery of watering tanks.	n/a	Purchased Watering tanks	Appointment letter, invoice, delivery note and proof of payment
CWP 180	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Greening programme	N	Municipal Wide	IUDG	000	2 000	Issue the order for the supply and delivery of trees	Delivery of trees	Planting of trees	Planting of trees	Planted trees	Works orders, Invoices, delivery notes, proof of payment and pictures.
CWP 181	Basic Service Delivery	To ensure social protection and education outcomes	Control Centre Services	Installation of CCTV cameras and fibre network	R	Potlswane	CRR	000	1 500	Requisition process	Installation of cameras	N/a	N/a	Installed 9 CCTV cameras	Invoices and delivery notes
CWP 182	Basic Service Delivery	To ensure social protection and education outcomes	Control Centre Services	Provision two way radios	R	Potlswane	CRR	305	45	Requisition for supply and delivered of two-way radios	Receive delivery of 10 two-way radios and testing	N/a	N/a	Delivered 10 two-way radios	Invoices and delivery notes
Control Centre Services/Safety and Security															

PROJ CT NO.	KEY PERFORMANC E AREA	POLDKW STRATEG IC OBJECTI VE (IDP OBJECTI VE)	MUNICIPAL PROGRAMME	PROJECT NAME /PROJECT DESCRIPTION	TYPE OF PROJ ECT	Project Location/Muni cipal Ward	FUNDI NG SOUR CE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr Jun 22)		
Waste Management - Community Services														
CWP 183	Basic Service Delivery	To ensure social protection and education outcomes.	Control Centre Services	Provision of Access Control Systems and equipment	R	Municipal Wide	CRR	226	Requestion for supply and Installation of access control systems & equipment	Installation and commissioning	N/A	N/A	Installed access control equipment at 3 Municipal sites	Invoices and delivery notes
CWP 184	Basic Service Delivery	To ensure social protection and education outcomes.	Control Centre Services	Supply of National Flags	R	Municipal Wide	CRR	45	Specification approval and calling for quotations	Supply and delivered of 40 National flags, 6 flag poles and 15 flag ropes	Installation of National flags, poles and ropes	N/A	Supplied 40 National Flags, 15 flag ropes and installed 6 poles with flags	Invoices and delivery notes
CWP 185	Basic Service Delivery	To ensure social protection and education outcomes.	Control Centre Services	Supply and Installation of prohibited signs	N	Municipal Wide	CRR	45	Specification approval and calling for quotations	Supply, delivered and installation of prohibited signs	Installation of 80 chromadst signs, 50 ABS signs and 80 prohibited stickers	N/A	Supplied, delivered, and installed 80 chromadst signs, 50 ABS signs and 80 prohibited stickers	Invoices and delivery notes
CWP 186	Basic Service Delivery	To ensure the provision of basic and environme ntal services in a sustainabl e way to our communiti es	Waste Management	Extension of landfill site(Walwiveden)	R	Poikwane	CRR	15 000	Design, planning and completion of specification	Specification approval and advertisement	Evaluation and awarding of bid	Construction of phase 1	Completed fencing and access road	Completion certificate and invoice
CWP 187	Basic Service Delivery	To ensure the provision of basic and environme ntal services in a sustainabl e way to our communiti es	Waste Management	6 x3 M3 Skip containers	R	Municipal Wide	CRR	525	Submission of order and manufacturing of skips	Manufacturing	Completion and delivery	n/a	Purchased skip containers	Delivery note and invoice
CWP 188	Basic Service Delivery	To ensure the provision of basic and environme ntal services in a sustainabl e way to our communiti es	Waste Management	Sestego transfer station	N	Sestego	CRR	905	Advertising and appointment of consultant for planning	Designing and Completion of specification	Approval of specification and advertising	Evaluation and awardng	Appointed building contractor	Resolution of appointed contractor

PRG CT No.	KEY PERFORMANC E AREA	POLOKW ANE STRATEG IC OBJECTI VE (DP OBJECTI VE)	MUNICIPAL PROGRAMME	PROJECT NAME /PROJECT DESCRIPTION	TYPE OF PROJE CT	Project Location/Muni cipal Ward	FUNDI NG SOUR CE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct- Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr- Jun 22)		
CWP 189	Basic Service Delivery	To ensure the provision of basic and environme ntal services in a sustainable way to our communit es	Waste Management	Westernburg Transfer Station	N	Westernburg	CRR	556	Identification and confirmation of land	Advertising and appointment of consultant	EIA Process and designing	Completion and approval of specification	Advertising and awarding	Resolution of appointed contractor
CWP 190	Basic Service Delivery	To ensure the provision of basic and environme ntal services in a sustainable way to our communit es	Waste Management	Purchase of Educational and Awards equipment	N	Municipal Wide	CRR	350	Making and submission of an order	Manufacturing	Manufacturing and delivery	N/A	Purchased educated material	Delivery notes and Invoice
CWP 191	Basic Service Delivery	To ensure the provision of basic and environme ntal services in a sustainable way to our communit es	Waste Management	No dumping Boards	N	Municipal Wide	CRR	220	Making and submission of an order	Manufacturing	Manufacturing and delivery	N/A	Purchased No Dumping Boards	Delivery notes and Invoice
CWP 192	Basic Service Delivery	To ensure the provision of basic and environme ntal services in a sustainable way to our communit es	Waste Management	Rural Transfer Station(Mchipo) (Construction, Guard house, Fencing, dumping area and Fencing)	N	Ga-Molepo	IUDG	1 000	Approval of specification and advertising	Evaluation and awarding	Construction	Construction	Completion of part 1	Invoices
Sport & Recreation - Community Services														
CWP 193	Basic Service Delivery	To ensure the provision of basic and environme ntal services in	Sport & Recreation	Upgrading of Tibane Stadium	N	Tibane	CRR	543	Appoint consultant to do designs	Preliminary designs approved	Final Designs	Complete designs of Tibane Stadium	Designs completed of Tibane Stadium	Design reports, Appointment letter, Approved designs and proof of payment

PROJ. CT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 194	Basic Service Delivery	3.1 sustainable way to our communities	Sport & Recreation	Construction of Seaberg/Dikgale Sport Complex	N	Sebayeng/Dikgale	GRH	403	951	Approval of specification and advertising	Evaluation and awarding	Construction	Completion of project and handover	Project progress report, Payment certificate, Completion certificates
CWP 195	Basic Service Delivery	3.1 sustainable way to our communities	Sport & Recreation	Procurement of Conference Tables and Chairs for Peter Mokaba Basement Boardroom	R	Polekwane Stadium	GRH	364	498	Quotations sourced and approvals	Delivery of conference tables and chairs for Peter Mokaba Stadium	N/A	Procured Tables and Chairs for Peter Mokaba Stadium	Project progress report, Delivery Payment certificate, Notes and Invoice
CWP 196	Basic Service Delivery	3.1 sustainable way to our communities	Sport & Recreation	Construction of clear view fencing around the playing areas.	R	Municipal Wide	GRH	000	1 100	Quotations and approvals	Erection of fencing/construction for pool and Westernburg pool	Project completed	Erected and Constructed fence at Polekwane pool and westernburg pool	Quotations signed, Delivery Notes and Invoices, proof of payment
CWP 197	Basic Service Delivery	3.1 sustainable way to our communities	Sport & Recreation	Nirvana stadium outside field and exhibition facilities	N	Nirvana	GRH	000	1 300	Quotations and approval	Construction	Invoicing and Payments	Asset renewal to appreciate value of property	Quotations signed, Delivery Notes and Invoices, payment certificates

PROJECT NO.	KEY PERFORMANCE AREA	POLKWA STRATEGY OBJECTIVE (IDP VE)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 198	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Sport & Recreation	Procurement of fields maintenance equipment	N	Municipal Wide	CHR	1 500 000	Quotations sourced, approvals	Issuing signed orders	Procurement of items of fields maintenance equipment	Delivery of procured items/equipment	Purchased Fields Maintenance equipment	Delivery Notes and Invoice, payment certificate
CWP 199	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Sport & Recreation	Procurement of Sports Fields Poles and Nets	N	Municipal Wide	CHR	1 250 000	Draft Specifications and Advertise the bid	Appointment of Service Provider and Procurement	Deliver the goods	Invoice and payments	Purchased sports fields poles and nets	Delivery Note and Invoice, Proof of Payment
CWP 200	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Sport & Recreation	EXT 44/78 Sports and Recreation Facility	N	Extension 44 & 78 Polokwane	IUDG	3 000 000	Construct earthworks and fence for phase 1	Complete earthworks and fence for phase 1	Designs for phase 2	Complete designs for phase 2	Designs for phase 2 completed	Progress reports, site meeting minutes, completion reports, payment certificates, design reports
CWP 201	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Sport & Recreation	Upgrading of Markweng Stadium	R	Markweng	IUDG	5 000 000	Complete kerbing and grassing	Rehabilitate parking area and complete athletic track	Complete project	N/A	Project completed	Progress reports, site meeting minutes, Completion certificate
CWP 202	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Sport & Recreation	Construction of an RDP Combo Sport Complex at Molepo Area	N	Molepo	IUDG	5 194 750	Fix stages on the building	Complete design for athletic tracks and construct earthworks	Construct earthworks for athletic tracks and repair erosion damage	Complete project	Project completed	Progress reports, site meeting minutes, payment certificates, completion certificates

PROJECT NO.	KEY PERFORMANCE INDICATOR	POLOKWANE STRATEGIC OBJECTIVE	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location (Municipal Ward)	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence	
CT NO.	PERFORMANCE AREA	OBJECTIVE			CT		CE		Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)			
		sustainable way to our communities													
CWP 203	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Construction of Softball stadium in City Cluster	N	Potlswane (City)	IUDG	30 000 000	Complete earthworks and stormwater drainage	Construct layer works on field 1	Complete layer works on field 1. Construct layer works on field 2	Complete layer works on field 2 and on practice field. Commence with mechanical and electrical installations	Completed softball stadium	Progress reports, payment certificates, site meeting minutes	
Cultural Services - Community Services															
CWP 204	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Collection development - books	R	Municipal Wide	CHR	498 354	Submission of Specification lists to service Providers	Procurement, Tagging, Reconciling, and loading of 1900 books into the Papyrus System for commissioning	Preparation of lists for 2022/2023 financial years	Submission of Specification lists of 2022/2023 for approval	Purchase of 1900 library books	Signed delivery notes of goods and services, invoices, proof of payment	
CWP 205	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	New exhibition Irish House	R	Potlswane	CHR	226 525	Preparation of paperwork for the sourcing of a services provider via SCM	Start phase 2 of the Irish House Exhibition	Continuation of phase 2 of the Irish House Exhibition	Continuation of phase 2 of the Irish House Exhibition	Partial completion of phase 2 of the exhibition	Invoice, Proof of Payment, and completion certificates	
CWP 206	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Purchase of Art works	R	Potlswane	CHR	226 525	Preparation of procurement paperwork via SCM	Procurement of 10 art works pieces	Procurement of 10 art works pieces	Procurement of 10 art works pieces	Procurement of approximately 30 artwork pieces	Signed delivery notes of goods and services, invoices, proof of payment	
CWP 207	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Theft detection systems for Municipal libraries	N	Municipal Wide	CHR	1 359 147	Preparation of procurement paperwork via SCM	Installation of theft detection systems at City Library	Installation of theft detection systems at Markweng Libraries	Installation of theft detection systems at Molefi Library	Installation of theft detection systems in four libraries	Invoice, Proof of Payment, and completion certificates	
Information Services - Corporate and Shared Services															
CWP 208	Good Governance and Public Participation	To ensure efficiency and effectiveness of Municipal administration	Information Services	Procurement of Laptops, PCs and Peripherals Devices	R	Potlswane	CHR	1 359 147						Quarterly reports and Delivery notes on procured Laptops	
CWP 209	Good Governance and Public Participation	To ensure efficiency and effectiveness of Municipal administration	Information Services	Procurement of Laptops for new Councilors	R	Potlswane	CHR	1 210 000		N/A	N/A	N/A		Quarterly reports and Delivery notes on procured Laptops	

PROJ CT NO.	KEY PERFORMANC E AREA	POLOKW ANE STRATEG IC OBJECT IVE	MUNICIPAL PROGRAMME	PROJECT NAME /PROJECT DESCRIPTION	TYPE OF PROJ ECT	Project Location/ Municipal Ward	FUNDI NG SOUR CE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES	Annual Project Output	Portfolio of Evidence							
City Planning - Planning and Economic Development																		
CWP 210	Good Governance and Public Participation	To ensure efficiency and effectivene ss of Municipal administra tion	Information Services	Implementation of ICT Strategy	N	Municipal Wide	CRR	135	Quarter 1 (Jul-Sep 21) Finalization of Specification and Advertisement for the project (Network Security Scanning Software)	1 Installed security software	N/A	N/A	3 Cluster Offices Connected	3 Cluster Offices Connected	6 Cluster Offices Connected	1 Installed Network Security software	Project reports on the delivery and installation of Network Security software	
CWP 211	Good Governance and Public Participation	To ensure efficiency and effectivene ss of Municipal administra tion	Information Services	Network Upgrade	R	Municipal Wide	CRR	5 000	Finalization of Specification	Advertisement of Bid and appointment of service provider	N/A	N/A	3 Cluster Offices Connected	3 Cluster Offices Connected	6 Cluster Offices Connected	1 Installed Network Security software	Pro reports on the project progress (6 cluster offices Connected)	
CWP 212	Spatial Rationale	Promotion of economic growth ,job creation and Sustainable e human settlement	City Planning	Township establishment at Farm Volgstruisfontein 667 LS	N	Potlkwane	CRR	180	N/A	Opening of the Township Register	N/A	N/A	Township Register	Township Register	34% of the Township establishment containing the application with following Draft Scoping Report (including submission of detailed topographical map), Draft Layout Plan, land Rights enquiries and Technical investigation report	Appointment letter, BAC resolution, Draft Scoping Report with complete studies (EIA, RIA, TIA, Geo- tech), Proposed SG Diagram) for Township establishment		
CWP 213	Spatial Rationale	Promotion of economic growth ,job creation and Sustainable e human settlement	City Planning	Township establishment at portion 151-160 of the Farm Sterkloop 688 LS	N	Potlkwane	CRR	013	1 042	Project Inception report	Draft Scoping Report (including submission of detailed topographical map), Draft Layout Plan, land Rights enquiries and Technical investigation report	Final Scoping Report (including submission of detailed topographical map), Draft Layout Plan, land Rights enquiries and Technical Investigation reports	Lodging of a Township establishment application with Potlkwane Municipality	34% of the Township establishment containing the application with following Draft Scoping Report (including submission of detailed topographical map), Draft Layout Plan, land Rights enquiries and Technical investigation report	Approved Precinct Plan of the area with Clear Implementation Programs and projects	Investigation report Approved Precinct Plan of the area with Clear Implementation Programs and projects	Investigation reports, Analysis report, Draft Precinct Plan and Adopted precinct plan by Council.	
CWP 214	Spatial Rationale	Promotion of economic growth ,job creation and Sustainable e human settlement	City Planning	Implementation of the ICF program (IUDP) Precinct Plan	N	Potlkwane	CRR	651	1 039	Inception report and situational Analyses PDA	Draft precinct Plan submitted for Council permission for public participation	Public participation and inputs	Adoption of the Precinct Plan for Area	Approved Precinct Plan of the area with Clear Implementation Programs and projects	Investigation report Approved Precinct Plan of the area with Clear Implementation Programs and projects	Investigation reports, Analysis report, Draft Precinct Plan and Adopted precinct plan by Council.		
CWP 215	Spatial Rationale	Promotion of economic growth ,job creation and Sustainable e human settlement	City Planning	Township Establishment for the Eco-estate at Game Reserve	N	Potlkwane	CRR	525	226	Inception report for the feasibility study	Draft feasibility study report	Approval of the feasibility study by The Council	Preparation of the Township establishment	Approved feasibility study for the proposed feasibility study in order to establish an Eco- estate Township	Approved feasibility study for the proposed feasibility study in order to establish an Eco- estate Township	Approved feasibility study for the proposed feasibility study in order to establish an Eco- estate Township	Approved feasibility study for the proposed feasibility study in order to establish an Eco- estate Township	Approved feasibility study for the Eco-estate at game reserve and proposed model of Township establishment.
CWP 216	Spatial Rationale	Promotion of economic growth ,job creation and Sustainable e human settlement	City Planning	Establishment of Arts and Cultural HUB at Bakoni Matapa	N	Potlkwane	CRR	000	1 000	Phase two Inception report for the Township establishment	Submission of the complete application	Approval of the Township Establishment	Opening of the Township Register	Approved Township ready for engineering services installation	Approved Township ready for engineering services installation	Approved Township ready for engineering services installation	Approved Township ready for engineering services installation	M/T approval for the Township Establishment and opening of the Township register.

PROJ# CT NO.	KEY PERFORMANCE E AREA	POLKOV NAME STRATEGIC OBJECTIVE (IDP VE)	MUNICIPAL PROGRAMME	PROJECT NAME /PROJECT DESCRIPTION	TYPE OF PROJ CT	Project Location/Muni cipal Ward	FUNDI NG SOUR CE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence	
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr- Jun 22)			
CWP 217	Spatial Rationale	Promotion of economic growth, job creation and Sustainable settlement	City Planning	Upgrading of the R293 area Townships	N	Potkhwane	CRR	767	320	Appointment of the professional team to investigate the conversion of R293 area to SP/LUMA compliance Townships	Inception report	Situational Analyses and proposals	Final approved approach and opinion on the upgrading of the R293 Township	Adopted strategy or approach for the Upgrading of R293 area to SP/LUMA Township	Council resolution on the approach for upgrading R293. appointment of consultant and Council
CWP 218	Spatial Rationale	Promotion of economic growth, job creation and Sustainable settlement	City Planning	Provision of short term engineering services for Bakone Malapa	N	Potkhwane (Bakone Malapa)	IUDG	000	10 000	Appointment of panel of engineers for the planning and design of the 7km sewerage line from Bakoni Malapa to nearby Township of panina Park or Ivy Park	Inception report and engineering design report And procurement of contractor	Construction of the sewerage line	Construction of the sewerage line	50% Construction of sewerage from Ivy park to Bakoni Malapa	Appointment letter of consultant, appointment of contractor and Progress report Design report
Human Settlement - Planning and Economic Development															
CWP 219	Spatial Rationale	Promotion of economic growth, job creation and Sustainable settlement	City Planning	New Municipal Offices HQ (Potkhwane Town) -Planning	N	Potkhwane (City Centre)	CRR	245	2 265	Appointment of the Transitional Advisers on the panel to develop the financial model and feasibility study for the proposed New Headquarter for Potkhwane Municipality	Inception report and situational analysis report	Draft feasibility study and recommended financial report	Final feasibility report for the construction of the Headquarter and desired financial Model for construction and financing of the development	Adopted Feasibility study by Council resolution	Approved Feasibility Study for the Municipal New Offices at Eri si'ka - Pletersburg
LED - Planning and Economic Development															
CWP 220	Local Economic Development	Promotion of economic growth, job creation and Sustainable settlement	Local Economic Development	Development of the Industrial Park or Special Economic Zone	N	Potkhwane	CRR	000	1 000	Presentation of the Draft Feasibility Study to the Provincial Task team ready for Council endorsement	Endorsed Feasibility Study report by Council	Presentation to the Provincial Department for support in the implementation of the recommendation	Approved Recommendation ready for implementation.	Endorsed SEZ or Industrial Park by Council and report of the outcome of the provincial department relevant department report	Endorsed SEZ or Industrial Park by Council, Stakeholders engagement report
CWP 221	Local Economic Development	Promotion of economic growth, job creation and Sustainable settlement	Local Economic Development	Installation of services in Municipal approved Township	N	Potkhwane	CRR	245	2 265	Appointment of the contractors for the construction of access road and fencing of the Post incubation Industrial Park	Construction of the access road and fencing	Construction of the road and fencing	Complete Construction of the access road and fencing	Completion of post incubation Industrial park	Appointment letter Completion certificate Progress report
Fleet Management - Corporate and Shared Services															
CWP 222	Basic Service Delivery	To ensure the provision of basic and environmental services in	Fleet Management	Purchase of Refuse Trucks	N	Municipal Wide	CRR	000	20 000	N/A	Delivery of ordered fleet in line with the needs and specifications	N/A	N/A	Refuse trucks	Delivery ratifies, Fleet analysis reports and technical fleet specification report

PROJECT NO.	KEY PERFORMANCE AREA	POLKWA STRATEGIC OBJECTIVE	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 223	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Fleet Management	Purchase of Vehicles for Office Bearers (Mayor and Speaker)	R	Polkwane	ORR	2 000	Conduct needs analysis/specifications from Office Bearers	Purchase through FT 57 contract	Delivery of ordered fleet in line with the needs and specifications	N/A	Delivery of ordered fleet in line with the needs and specifications	Delivery notices, Fleet analysis reports and technical fleet specification
CWP 224	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Fleet Management	Purchase of Aircraft Tender	N	Polkwane	ORR	9 300	Conduct needs analysis/specifications from the Department	Advertisement of tender/appointment of service provider	N/A	Delivery of ordered Aircraft in line with the needs and specifications	Delivery notices, Fleet analysis reports and technical fleet specification	
Transport Operations (PTNGS)- Transport and Services														
CWP 225	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (PTNGS)	PT facility upgrade	R	Polkwane	PTNG	13 080	Appointment of Consultant	Scoping and Preliminary designs	Detail design and Tender advert and Appointment of Contractor	Site establishment and procuring of material and refurbishment	Site establishment and procuring of material and refurbishment	Consultant appointment letter, scoping, preliminary and detailed design report, tender advert, progress report and payment certificate
CWP 226	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (PTNGS)	Upgrade & constr of Trunk route 109/2017 WP1	N	Polkwane	PTNG	35 371	Mass earthworks, Processing Selected layer	Compiling Selected and subbase layers	Completion of subbase and Processing base.	Surfacing, road marking, completion of the O.Bem	Completion of the O.Bem of the trunk route (mixed traffic lanes & BRT lane)	Payment certificates, progress reports

PROJECT NO.	KEY PERFORMANCE AREA	POLKOVNE STRATEGIC OBJECTIVE	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence	
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)			
CWP 227	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Transport Operations (IPRTS)	Construction of bus depot Civil works 108/2017 WP3	N	Polokwane	PTNG	812	21 488	Mass earthworks, roadbed, processing Selected layer.	Processing of the upper selected, installation of internal stormwater pipe systems	Completion of stormwater, processing of the subbase layers	Completion of subbase layers, Excavation and laying of kerbing and paving, installation of palisade fencing	Completion of the bus depot civil works (Raised parking area, paved roadways, workshop & office platforms)	payment certificates, minutes, progress reports
CWP 228	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Transport Operations (IPRTS)	Construction of bus station Civil works 108/2017 WP4	N	Polokwane	PTNG	591	14 481	Relocation of services	Box cutting and processing of the road bed, and selected layers	Processing of subbase and base layers	Completion of base, Laying of kerbs and surfacing & road markings	Completion of the bus station civil works (Surfaced roadways (BRT lanes) kerbing & paving)	payment certificates, minutes, progress reports
CWP 229	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Transport Operations (IPRTS)	Construction & Provision of Station Superstructures	N	Polokwane	PTNG	443	13 014	N/A	Site establishment	Construction of platforms and kiosk as well as the abutment facility	Completion of the station upper structure	Completion of the station upper structure (2-station module with kiosk, kerbing and paving on precinct, abutment facility)	payment certificates, minutes, progress reports
CWP 230	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Transport Operations (IPRTS)	Environmental Management Sestego & SDA1	N	Sestego	PTNG	296	934	25% Monthly audits and monitoring	50% Monthly audits and monitoring	75% Monthly audits and monitoring	100% Monthly audits and monitoring	Monitoring and auditing active projects	Appointment letter, payment certificates, audit reports
CWP 231	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Transport Operations (IPRTS)	Environmental Management in Polokwane City	N	Polokwane City	PTNG	296	934	25% Monthly audits and monitoring	50% Monthly audits and monitoring	75% Monthly audits and monitoring	100% Monthly audits and monitoring	Monitoring and auditing active projects	Appointment letter, payment certificates, audit reports

PROJECT NO.	KEY PERFORMANCE AREA	POLKOVANE STRATEGIC SUBJECTIVE	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 232	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Transport Operations (PRTS)	Upgrading of the Bus Daytime Layover Facility	N	Polokwane	PTNG	4 671 481	Mass earthworks, roadbed, processing Selected layer.	Processing of the upper selected, installation of stormwater pipe systems	Completion of stormwater, processing of the subbase layers	Completion of subbase layers, Excavation and laying of kerbing and paving, installation of palisade fencing	Completion of the bus daytime layover parking area, paved roadways, fencing)	Appointment letter, payment certificates, minutes, progress reports
CWP 233	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Transport Operations (PRTS)	Upgrading of Transit Mall	N	Polokwane	PTNG	2 802 899	N/A	N/A	Site establishment and premarking	Light rehabilitation and roadmarkings on 2km roadways	Light rehabilitation and roadmarkings on 2km roadways	payment certificates, minutes, progress reports
CWP 234	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Transport Operations (PRTS)	Construction & provision of Bus Depot Upper structure in Seshego	N	Polokwane	PTNG	6 540 073	Site establishment	Construction of the building foundation,	Construction of the mechanical workshop and guardhouse	Completion of the mechanical workshop & guardhouse fueling & washbay area, provision of prefab offices	Provision of Depot facilities (Workshop, guardhouse, fueling & washbay area, prefab offices.	Appointment letter, payment certificates, minutes, progress reports
CWP 235	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Transport Operations (PRTS)	Occupational Health & Safety Management	N	Polokwane	PTNG	1 000 000	25% Monthly audits and monitoring	50% Monthly audits and monitoring	75% Monthly audits and monitoring	100% Monthly audits and monitoring	Monitoring and auditing active projects	Appointment letter, payment certificates, audit reports

PROJECT NO.	KEY PERFORMANCE AREA	POLICY / STRATEGIC OBJECTIVE (P/PO)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 236	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (PARTS)	Construction & provision of Station Upper structures in Pol CBD	N	Polkware	PTNG	000 2 000	N/A	N/A	N/A	N/A	N/A	N/A



 POLOKWANE MUNICIPALITY