

ANNUAL PERFORMANCE AGREEMENT



Name of Employee : DR TE NTSKAKALA

Position Held : DIRECTOR SRATEGIC PLANNING, MONITORING & EVALUATION

Post Level : SECTION 57

Immediate Supervisor : MUNICIPAL MANAGER

Period Covered : 01st JULY 2019 – 30th JUNE 2020

PART A:

PERFORMANCE AGREEMENT

ENTERED INTO AND BETWEEN: -

POLOKWANE MUNICIPALITY
REPRESENTED BY THE MUNICIPAL MANAGER

DIKGAPE H MAKOBE

HEREINUNDER REFERRED TO AS THE EMPLOYER.

AND

DR TE NTSHAKALA

HEREINUNDER REFERRED TO AS THE EMPLOYEE (DIRECTOR STRATEGIC PLANNING, MONITORING AND EVALUATION)



1. Whereas:

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

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

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

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

2. PERFORMANCE BONUS

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

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

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

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

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

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

3. PERFORMANCE ASSESSMENT PROCEDURE

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

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

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

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

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

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

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

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

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

4. APPEAL PROCEDURE

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

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

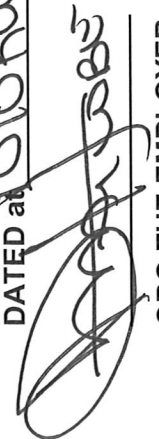
4.3 Then the completed appeal application must be submitted to the MEC for Local Government to be mediated within 30 days.

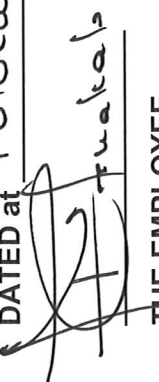
4.4 Then the completed appeal application must be submitted to the MEC for Local Government to be mediated within 30 days.

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

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

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

DATED at Polokwane ON THIS 16 DAY OF July 2019

OBO THE EMPLOYER
AS WITNESSES

1 _____
DATED at Polokwane ON THIS 11th DAY OF July 2019

THE EMPLOYEE
AS WITNESSES

PART B: ASSESSMENT PROCEDURE

5.1 The annual performance assessments shall be conducted by the Municipal Manager and Assessment 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	65%
6.2	Financial Management and Viability	N/A
6.3	Municipal Transformation and Organisational Development	20%
6.4	Local Economic Development	5%
6.5	Good Governance and Public Participation	10%
	Total KPA	100%

CORE COMPETENCY REQUIREMENTS (20%)		
Number	Core Competency Requirements	Weight
6.6	Strategic Capability and Leadership	5%
6.7	Programme and Project Management	45%
6.8	Financial Management	5%
6.9	Change Management	5%
6.10	Knowledge Management	5%
6.11	Service Delivery Innovation	5%
6.12	Problem Solving and Analysis	10%
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 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GPP)

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Portfolio of Evidence
GPP_TL0_1	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 participation system of local government	IDP	Ensure involvement and participation of all stakeholders	Number of IDP, Budget and PMS Rep Forums held by 30 June each year	#	2	2	1	1	1	N/A	Attendance Registers, Adverts, Invitations, Agenda.
GPP_TL0_2	Good Governance and Public Participation	Smart Governance	Ensure long-term confidence in the planning, monitoring and evaluation system of local government	To ensure community confidence in the system of local government	IDP	Facilitate and monitor the identified needs falling year IDP, Budget and PMS Schedule (Process Plan) by 30 August each year (S21 of the MFMA)	Approval of the current financial year IDP, Budget and PMS Schedule	#	1	1	1	N/A	N/A	N/A	Council Resolution and Process Plan.
GPP_TL0_3	Good Governance and Public Participation	Smart Governance	Ensure long-term confidence in the planning, monitoring and evaluation system of local government	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 each year	#	3	3	1	N/A	1	1	Agenda, Attendance Registers.
GPP_TL0_4	Good Governance and Public Participation	Smart Governance	Ensure long-term confidence in the planning, monitoring and evaluation system of local government	To ensure community confidence in the system of local government	IDP	To ensure budgeting processes are informed by community needs and	Submitting the next financial year Final IDP and Budget to Council for adoption by 31 May each year (One month	Date	31 May 2018	31 May-2020	N/A	N/A	N/A	N/A	Council Resolution and Final IDP.

T.E.N.

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Portfolio of Evidence
			evaluation	government		priorities by 2018	before the start of the new financial year)								
GGPP_TL0_5	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 participation 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)	Date	31-Jan-19	31-Jan-20	N/A	N/A	31-Jan-20	N/A	Council resolution and Minutes.
GGPP_TL0_6	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 participation system of local government.	PMS	Communicate and share performance information	Performance Reports submitted to Council in line with MFMA S52 (d), by 30 June each year	Number of	4	4	1	1	1	1	Council resolution and Minutes
GGPP_TL0_7	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 participation system of local government	PMS	Communicate and share performance information	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March each year (Section 121-129 MFMA)	Date	31-Mar-19	31-Mar-20	N/A	N/A	31-Mar-20	N/A	Council resolution and Minutes.
GGPP_OS03	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local	To ensure community confidence in the participation system of local	PMS	Manage performance information	Making public the Annual Report and the Oversight Report by 7 April each year (Section	Date	07-Apr-19	07-Apr-20	N/A	N/A	N/A	07-Apr-20	Adverts.

T.F.N.

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Portfolio of Evidence
GGPP_OS04	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 performance information	Submission of the previous financial year Annual Performance Report to AG by 31 August each year		31-Aug-18	31-Aug-19	31-Aug-19	N/a	N/a	N/a	Proof of submission and Acknowledgement of Receipt.
GGPP_OS05	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	Submission of the current financial year Mid-Year Performance Assessment Report to the Mayor, National Treasury and Provincial Treasury by 25 January each year. (s72 of the MFMA)		25-Jan-19	25-Jan-20	25-Jan-20	N/a	N/a	N/a	Proof of submission and Acknowledgement of Receipt.
GGPP_OS06	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	Submission of the previous financial year Draft Annual Report to National Treasury, Provincial Treasury, AG and CoGHSTA by 10 February each year (S121 - 129 MFMA)		07-Feb-19	10-Feb-20	10-Feb-20	N/a	N/a	N/a	Proof of submission and Acknowledgement of Receipt.
GGPP_OS07	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the municipal affairs	To ensure community confidence in the	PMS	Communicate and share performance information	Publishing of the Draft Annual Report for previous financial year in the		10-Feb-19	10-Feb-20	10-Feb-20	N/a	N/a	N/a	Advert, Proof of placing in the Municipal

T.E.N.

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Portfolio of Evidence
GGPP_OS08	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 participation system of local government	PMS	Communicate and share performance information	local newspapers and municipal website by 10 February each year. (s121 - 129 MFMA)							Website.
GGPP_OS09	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	PMS	Conduct organisational performance management assessments	Number of organisational performance management assessments conducted by 30 June each year	#		2	2			Attendance Registers, Notice of Performance assessment meeting.
GGPP_OS09	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 participation system of local government	PMS	Communicate and share performance information	Submission of Oversight Report on previous financial year Annual Report to Legislature, CoGSTA, National Treasury and AG by 7 April each year (Section 121 - 129 MFMA)	Date	07-Apr-20	07-Apr-20				Letter of submission and Acknowledgement of Receipt.
GGPP_OS20	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	PMS	Develop the SDBIP	Accounting Officers' submission of Draft SDBIP for next financial year to the Executive Mayor by 15 June each year (14 days after the adoption of the IDP and Budget)	Date	14 days after the adoption of the IDP and Budget	14 days after the adoption of the IDP and Budget				Letter of submission and Acknowledgement of Receipt.
GGPP_OS21	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, in the system of local government	To ensure community confidence in the system of local government	PMS	Develop the SDBIP	Approval of final SDBIP for next financial year by the Executive Mayor	Date	28 days after the adoption of the IDP and Budget	28 days after the adoption of the IDP and Budget				Letter of submission and Acknowledgement of Receipt.

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KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measurement (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1 st Quarter Target	2 nd Quarter Target	3 rd Quarter Target	4 th Quarter Target	Portfolio of Evidence
GGPP_OS01	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation system of local municipalities in the community confidence	To ensure community confidence in the participation system of local municipalities	Municipal Clusters	Provide municipal services at cluster offices by 30 June each year and develop implementation plan to roll-out services to cluster offices	Number of cluster offices that provide municipal services	#	12	12	N/a	N/a	N/a	N/a	Quarterly Performance report, Half yearly and Annual Performance Reports.
GGPP_OS02	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation system of local municipalities in the community confidence	To ensure community confidence in the participation system of local municipalities	Municipal Clusters	Coordinate and facilitate site where mobile services can be provided from (Molepc/Chuene/Moja Cluster) by 30 June 2020	Number Establish #	1 (Moletie)	1	1	N/a	N/a	N/a	N/a	Cost Estimates, Designs and drawings, Completion Certificate, Close-out Report.
BSD_OS35	Service Delivery	Smart Living	Increased access to municipal services for all households	Increased access to municipal services for all households	Facilities Management	To have all municipal facilities comply with building regulations and renovating by 30 June each year	Number of municipal facilities	#	2	5	N/a	N/a	N/a	N/a	Report.

1.2 LOCAL ECONOMIC DEVELOPMENT

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Portfolio of Evidence
LED_TL02	Local Economic Development	Smart Economy	Strengthen the local economic development growth, job creation and expansion of sustainable public works programme	Promotion of economic growth, job creation and expansion of sustainable settlements	EPWP	Livelihoods	Number of job opportunities created through the EPWP by 30 June 2020 (Temporary Job Opportunities)	#	2110	3636	800	1900	2500	3636	EPWP reports

1.3 BASIC SERVICE DELIVERY

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Portfolio of Evidence
BSD_TL06	Service Delivery	Smart living	Provision of basic services, which include electricity, water, and sanitation refuse removal	To ensure provision of basic and environmental services in a sustainable way	Sanitation	Upgrade existing Polokwane waste water plant	Increase percentage of Households with access to sanitation by 1,2% (2869 HH) to 60,70% (144074 HH) by 30 June 2020	%	59,50%	1,2% (2869 HH)	N/a	N/a	N/a	1,2% (2869 HH)	Completion certificates.
BSD_TL07	Service Delivery	Smart living	Provision of basic services, which include electricity, water, and sanitation refuse removal	To ensure provision of basic and environmental services in a sustainable way	Water	Replace old existing asbestos cement pipes that is causing water loss	Kilometre of old asbestos cement pipes replaced by 30 June each year	km	7,84	32 km	N/a	N/a	N/a	32 km	Completion certificates.

Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
CWP_14	Basic Service Delivery	To ensure provision of basic environmental services in a sustainable way to our communities	Infrastructure /Facility Maintenance	Construction of the Integrated Control Center at Traffic Ladanna	N	Ladana		Director Community Development	CRR	8	Approval of survey drawing, Feasibility study, scoping report & preliminary design report.	Detail design drawings and final submissions & preliminary estimates. advertisement and adjudication	Site Preparation of Bid document and final comment of project.	Planning.	Appointment letter, progress report, Payment certificate, Completion certificate.	Appointment letter, progress report, Payment certificate, Completion certificate.
CWP_15	Basic Service Delivery	To ensure provision of basic environmental services in a sustainable way to our communities	Infrastructure /Facility Maintenance	Extension of the Fire and Traffic Training Facility at Ladanna	N	Ladana		Director Community Development	CRR	1	Approval of survey drawing, Feasibility study, scoping report & preliminary design report.	Approval of design drawings and final submissions & preliminary estimates. report.	Preparation of Bid document and final estimates.	Planning.	Drawings, design reports & bid documents.	
CWP_16	Basic Service Delivery	To ensure provision of basic environmental services in a sustainable way to our communities	Infrastructure /Facility Maintenance	Nirvana and Seshego Swimming Pool refurbishment	N	Nirvana and Seshego		Director Community Development	CRR	670	Fixing of plumbing and electrical faults at Nirvana Swimming Pool.	None	None	None	Fixing of plumbing and electrical faults.	Issued Job Card, Invoices.
CWP_19	Basic Service Delivery	To ensure provision of basic environmental services in a sustainable way to our communities	Infrastructure /Facility Maintenance	Tennis Courts Refurbishment	N			Director Community Development	CRR	1	Issue approval of jobcard, quotation.	Construction of guard house.	Fixing of plumbing and electrical work.	Fixing of plumbing and electrical faults,	Issued Job Card, Invoices.	Issued Job Card, Invoices.

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Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
CWP_20	Basic Service Delivery	To ensure provision of basic environmental services in a sustainable way to our communities	Infrastructure /Facility Maintenance	Upgrading of Traffic Logistics Offices	City Cluster	City Cluster		Director Community Development	CRR	300 000	Appointment of consultant and development of drawings for approval.	Issue Job card and approval of quotation for work to be done.	Upgrading of the facility.	Completion of scope of work.	Appointment letter, drawings, Job Card, invoices.	
CWP_23	Basic Service Delivery	To ensure provision of basic environmental services in a sustainable way to our communities	Infrastructure /Facility Maintenance	Upgrading of Fence at Westernburg Stadium	N	Westernburg		Director Community Development	CRR	900 000	Issue Jobcard, approval of quotation.	Upgrading of Fence at Westernburg Stadium.	Upgrading of Fence at Westernburg Stadium.	None	Upgrading of Fence at Westernburg Stadium. Issued Job Card, Invoices.	
CWP_24	Basic Service Delivery	To ensure provision of basic environmental services in a sustainable way to our communities	Infrastructure /Facility Maintenance	Renovation of overnight accommodation		Ladana		Director Community Development	CRR	500 000	Issue Jobcard, approval of quotation.	Completion of Steel pallsade fence.	None	None	Completion of Steel pallsade fence. Issued Job Card, Invoices.	

Quarterly Project Implementation Milestones

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Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
CWP_25	Basic Service Delivery	To ensure the provision of basic and mental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Arterial road in SDA1 (Luthuli)	n	Luthuli	14	Director Engineering	IUDG	10 000 000	Continue with layer works and Road signs Cleaning.	Surfacing, Road signs completion.	Project completion.	N/A	Upgrading of 6.1 km road.	Site meeting Minutes, Payment certificate and progress report.
CWP_26	Basic Service Delivery	To ensure the provision of basic and mental services in a sustainable way to our communities	Roads and Stormwater	Upgrading Makanye Road (Ga-Thoka)	Makanye		27	Director Engineering	IUDG	8 000 000	Detailed design stage and appointment earth works, marking of road reserve.	Surfacing, Kerbing, marking and finishing of road reserve.	Surfacing, Kerbing, marking and finishing of road reserve.	Complete road with certificate and Close out report.	Construct 2.7 km of surfaced road with related kerbing and Storm water system.	Site meeting Minutes, Payment certificate and progress report.
CWP_27	Basic Service Delivery	To ensure the provision of basic and mental services in a sustainable way to our communities	Roads and Stormwater	Tarring Ntisme to Sefateng	n	Ntisme	31	Director Engineering	IUDG	10 000 000	Appointment of the Contractor, Preparation, Construction of Site handover, Site Establishment and Box Cutting.	Box Cutting, Roadbed Preparation, Construction of Selected layers. Layer.	Construction of Selected Subbase and layers. Surfacing.	Construction of Subbase & Base layers, and Surfacing.	Multiyear - Upgrading of 2.6 km from Gravel to Tar.	Site meeting Minutes, Payment certificate and progress report.

Roads & Stormwater - Transport Services

Quarterly Project Implementation Milestones

Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE Evidence to Verify Performance
CWP_28	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Internal Street in Seshego zone 8	n	Zone 8	11	Director Engineering	IUDG	10 000	Appointment of Contractor, existing services and Box Cutting.	Exposing layer, Storm water Pipes.	Sub base layer, Surfacing, Road signs and Cleaning.	Base layer, Surfacing, Road signs and Cleaning.	Upgrading of 1.5 km road.	Site meeting Minutes, Payment certificate & progress report.
CWP_29	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Ntshitsane Road	n	Ntshitsane	6, 31	Director Engineering	IUDG	8 000	Appointment of the Contractor, Preparation & Construction of Subbase Layer.	Box Cutting, Roadbed and Subbase Layer.	Finalizing Roadbed and Subbase Layers.	Surfacing, Kerbing, road marking and finishing of road reserve.	Upgrading of 1.05km from Gravel to Tar.	Site meeting Minutes, Payment certificate & progress report.
CWP_30	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Toronto	n	Toronto	25	Director Engineering	IUDG	5 000	Kerbing, road marking and finishing of road reserve.	Surfacing, Kerbing, road marking & completion.	Completion.	N/A	Construct 1.9km surfaced road with related kerbing and storm water system.	Site meeting Minutes, Payment certificate & progress report.
CWP_31	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal Streets in Mankweng (Vukuphile) unit	n	Unit E	25	Director Engineering	CRR	2 000	Tender process, tender closure, appointment of Contractor, road marking & Layer works, Surfacing, Kerbing, road marking & report.	Completion Certificate and Closeout report.	N/A	Construct 0.3km surfaced road with related kerbing and storm water	Site meeting Minutes, Payment certificate &	

Quarterly Project Implementation Milestones

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Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
CWP_32	Basic Service Delivery	environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	u	Mankweng	25, 26	Director Engineering	IUDG	9 000 000	Site Establishment works, layer works, road marking and finishing of road reserve.	Continuing with layer works.	Surfacing, Kerbing, road marking and finishing of road reserve.	Completion certificate & Close out report.	Construct 1.5km of surfaced road with related kerbing and Storm water system.	Site meeting Minutes, Payment certificate & progress report.
CWP_33	Basic Service Delivery	environmental services in a sustainable way to our communities	Roads and Stormwater	Arterial road in Ga Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU)	u	Rampheri	4	Director Engineering	IUDG	8 000 000	Detailed Design and Advert.	Appointment of the Contractor, Roadbed Preparation & Construction of Selected Layer and Subbase	Finalizing the Roadbed, Construction of the Selected Layer and Subbase Layer.	Multiyear - Upgrading of 2.0km from Gravel to Tar.	Site meeting Minutes, Payment certificate & progress report.	
CWP_34	Basic Service Delivery	environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of access Roads to Maja Moshate(Molep o.Chuene Maja cluster)	u	Chuene	2	Director Engineering	IUDG	10 000 000	Site Establishment works, layer works, Mass earth works.	Continuing with layer works.	Surfacing, Kerbing, road marking and finishing of road reserve.	Completion certificate & Close out report.	Construct 2.5km of surfaced road with related kerbing and Storm water system.	Site meeting Minutes, Payment certificate & progress report.

Quarterly Project Implementation Milestones

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Project Number	Key Performance Area	Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE Evidence to Verify Performance
CWP_35	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of storm water system in municipal area (Vukuphile)	Municipal wide	Municipal	Municipal wide	Director Engineering	CRR	2010	Tender process, tender closure, appointment of Contractor, Site establishment	Excavations and pipe laying.	Concrete works and completion.	Upgrading storm water system in the CBD.	Site meeting Minutes, Payment certificate and progress report.	
CWP_36	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Roads and Stormwater	Streets in Nirvana	Urban			Director Engineering	CRR	4000	Detailed design stage and appointment of Contractor.	Site Establishment, pothole filling and patchworks.	Surfacing, Kerbing, road marking and finishing of road reserve.	Rehabilitation 1.3km of Streets in Nirvana.	Site meeting Minutes, Payment certificate and progress report.	
CWP_37	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Roads and Stormwater	Streets in Seshogo Cluster (Vukuphile)	Urban	Seshogo Cluster	11,12,13,14,17,37	Director Engineering	CRR	3705000	Tender process, tender closure, appointment of Contractor, Site establishment	Site Establishment, pothole filling and patchworks.	Surfacing, Kerbing, road marking and finishing of road reserve.	Rehabilitation of 10km of streets.	Site meeting Minutes, Payment certificate and progress report.	

Quarterly Project Implementation Milestones

Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
CWP_38	Basic Service Delivery	provision of basic environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Seshogo Zone 1	Urban	Zone 1	13	Director Engineering	CRR	5 025 000	Surfacing, Road signs and Cleaning. Project completion.	N/A	N/A	10km road.	Upgrading of Site meeting Minutes, Payment certificates & progress report.	
CWP_39	Basic Service Delivery	provision of basic environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Seshogo Zone 2	Urban	Zone 2	17	Director Engineering	IUDG	5 000 000	Surfacing, Road signs and Cleaning. Project completion.	N/A	N/A	12.3 km road.	Upgrading of Site meeting Minutes, Payment certificates & progress report.	
CWP_40	Basic Service Delivery	provision of basic environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Seshogo Zone 3	Urban	Zone 3	37	Director Engineering	CRR	8 000 000	Surfacing, Road signs and Cleaning. Project completion.	N/A	N/A	Km road.	Upgrading of Site meeting Minutes, Payment certificates & progress report.	
CWP_41	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities and	Roads and Stormwater	Upgrading of internal streets in Seshogo Zone 4	Urban	Zone 4	12	Director Engineering	CRR	5 025 000	Surfacing, Road signs and Cleaning. Project completion.	N/A	N/A	1.5km road.	Upgrading of Site meeting Minutes, Payment certificates &	

Quarterly Project Implementation Milestones

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Project Number	Project Performance Area	Key Performance Area	Strategic Objective (IDP Objective e)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_42	Basic Service Delivery	Provision of basic environmental services in a sustainable way to our communities	Provision of basic environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Seshogo Zone 6	Urban			Director Engineering	CRR	7 000 000	Inception and Preliminary design, Detail design reports and advert. completion and advert.	Appointment of Contractor and Site handover, Setting Out and Clearing.	Box Cutting, Roadbed Preparation & Construction of Selected Layer.	Surfacing, Road signs and Cleaning.	Upgrading of 1.5km road.	Site meeting Minutes, Payment certificates & progress report.
CWP_43	Basic Service Delivery	Provision of basic environmental services in a sustainable way to our communities	Provision of basic environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Seshogo Zone 5	Urban	Zone 5	11	Director Engineering	IUDG	8 000 000	Box cutting. Road layers, subgrade and sub base construction.	Base construction, surfacing.	N/A	N/A	Upgrading of 1.5 KM of internal streets from gravel to tar and 800m v drain.	Site meeting Minutes, Payment certificates & progress report.
CWP_44	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way	To ensure the provision of basic environmental services in a sustainable way	Roads and Stormwater	Upgrading of internal streets in Westernburg RDP Section	Urban			Director Engineering	CRR	3 000 000	N/A	N/A	N/A	Project Designs.	Project Designs.	Appointment Letter, Payment certificates & design report.

Quarterly Project Implementation Milestones

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Project Number	Performance Area	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
CWP_45	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities		Roads and Stormwater	Traffic Lights and Signs	n	Municipal wide		Director Engineering	CRR	2000	2000 existing and services and setting out.	Procurement of materials.	Installation and commissioning of 2 sets of traffic signals.	N/a	2 sets of traffic signal installed.	Progress report, payment certificate, practical completion certificate.
CWP_46	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities		Roads and Stormwater	Installation of road signage	n	Municipal wide		Director Engineering	CRR	1675	1 of road signs and 190 road signs installed.	270 Road signs installed.	270 Road signs installed.	270 Road signs installed.	1000 road signs installed.	Job cards, 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 communities		Roads and Stormwater	Mohlonong to Kalkspruit upgrading of roads from gravel to tar	n	Mohlonong	40,42	Director Engineering	IUDG	10000	10 appointment of Contractor and site establishment	Box Cutting, Roadbed Preparation, Construction of Subbase layers. Selected Layer.	Construction of concrete works and project completion.	Surfacing, gravel to tar.	Construction of 2,5 km of gravel to tar.	Progress report, payment certificate, practical completion certificate.

Quarterly Project Implementation Milestones

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Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project/Classification	Project Location	Ward No.	Project Owner	Source of Funds	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
CWP_48	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Lonsdale to Percy clinic via flora upgrading of road from gravel to tar	un	Lonsdale/ Percy Fyfe	40	Director Engineering	IUDG	12 000	Preparation, Roadbed of Contractor and site establishment	Box Cutting, Roadbed of Contractor and site preparation, Selected layers.	Construction of concrete works and project completion.	Surfacing, Construction of concrete	Construction of 2,5 km of gravel to tar.	Progress report, payment certificate, practical completion certificate.
CWP_49	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Arterial road from R37 via Thokgwane RD to Silo school	un	Thokgwane	1	Director Engineering	Loan/Sinking Fund	9 411 765	Procurement of appointment of Contractor and site establishment.	Processing of the road bed, selected layer and stormwater drainage and completion.	Processing of base, surfacing of 2km, stormwater drainage and completion.	Processing of base, surfacing of 2km, stormwater drainage and completion.	Progress report, payment certificate, practical completion certificate.	
CWP_50	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Arterial road D401 in Ga Thaba from D4018 Soeffontein Clinic to Ga Thaba connect D 4018	un	Ga Thaba		Director Engineering	Loan/Sinking Fund	9 411 765	Procurement of appointment of Contractor and site establishment.	Processing of the road bed, selected layer and stormwater drainage and completion.	Processing of base, surfacing of 2km, stormwater drainage and completion.	Processing of base, surfacing of 2km, stormwater drainage and completion.	Progress report, payment certificate, practical completion certificate.	
CWP_51	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Arterial road D4014 in Makgoro (Sekgong) to Makatjane	un			Director Engineering	Loan/Sinking Fund	9 411 765	Planning and Procurement of appointment of Contractor and site establishment.	Planning and Procurement of the road bed, selected layer and stormwater drainage and completion.	Processing of base, surfacing of 2km, stormwater drainage and completion.	Processing of base, surfacing of 2km, stormwater drainage and completion.	Progress report, payment certificate, practical completion certificate.	

Quarterly Project Implementation Milestones

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Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
CWP_52	Basic Service Delivery	improve environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road from Gravel to tar - Mountain view via Magokobung to Subiaco	U			Director Engineering	Loan/Si 9 411 765		Planning and Design.	Procurement of appointment bed, of the road selected layer and storm water drain and n. complete	Procurement of appointment bed, of the road selected layer and storm water drain and n. complete	Procurement of appointment bed, of the road selected layer and storm water drain and n. complete	Procurement of appointment bed, of the road selected layer and storm water drain and n. complete	Progress report, payment certificate, practical completion certificate.
CWP_53	Basic Service Delivery	improve environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane	U			Director Engineering	Loan/Si 9 411 765		Planning and Design.	Procurement of appointment bed, of the road selected layer and storm water drain and n. complete	Procurement of appointment bed, of the road selected layer and storm water drain and n. complete	Procurement of appointment bed, of the road selected layer and storm water drain and n. complete	Procurement of appointment bed, of the road selected layer and storm water drain and n. complete	Progress report, payment certificate, practical completion certificate.
CWP_54	Basic Service Delivery	improve environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road from Sengatane (D19) to Chebeng	U			Director Engineering	Loan/Si 9 411 765		Planning and Design.	Procurement of appointment bed, of the road selected layer and storm water drain and n. complete	Procurement of appointment bed, of the road selected layer and storm water drain and n. complete	Procurement of appointment bed, of the road selected layer and storm water drain and n. complete	Procurement of appointment bed, of the road selected layer and storm water drain and n. complete	Progress report, payment certificate, practical completion certificate.

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Project Number	Performance Area	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
CWP_55	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities		Roads and Stormwater	Upgrading of Bloodriver main road via Mulaitsi high school to agriculture houses	U			Director Engineering	Loan/Sinking Fund	9 411 765	Planning and Design.	Procurement of appointment bed, Contractor and site establishment.	Processing of the road selected layer and stormwater drain and n. complete	Processing of base, g of base, surfacing of 2km, stormwater drain and n. complete	Progress report, payment certificate, e. on complete certificate	
CWP_56	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities		Roads and Stormwater	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng	U			Director Engineering	Loan/Sinking Fund	9 411 765	Planning and Design.	Procurement of appointment bed, Contractor and site establishment.	Processing of the road selected layer and stormwater drain and n. complete	Processing of base, g of base, surfacing of 2km, stormwater drain and n. complete	Progress report, payment certificate, e. on complete certificate	
CWP_57	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities		Roads and Stormwater	Upgrading of road from Leokama to Moshung	U			Director Engineering	Loan/Sinking Fund	9 411 765	Planning and Design.	Procurement of appointment bed, Contractor and site establishment.	Processing of the road selected layer and stormwater drain and n. complete	Processing of base, g of base, surfacing of 2km, stormwater drain and n. complete	Progress report, payment certificate, e. on complete certificate	

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Project Number	Key Performance Area	Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
CWP_58	Basic Service Delivery	To ensure the provision of basic services and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road D3989 Gamaambo to Mambolo to Mireng	U			Director Engineering	Loan/Sinking Fund 411 765		Planning and Design.	Procurement of appointment of Contractor and site establishment	Processing of the road bed, selected layer and substrate.	Processing of base, surfacing of 2km, storm water drain and complete.	Progress report, payment certificate, practical completion certificate.	
CWP_59	Basic Service Delivery	To ensure the provision of basic services and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal street from gravel to tar in Markweng Unit A outline between Mamadimo Park link to Nchichane	U			Director Engineering	Loan/Sinking Fund 411 765		Planning and Design.	Procurement of appointment of Contractor and site establishment	Processing of the road bed, selected layer and substrate.	Processing of base, surfacing of 2km, storm water drain and complete.	Progress report, payment certificate, practical completion certificate.	
CWP_60	Basic Service Delivery	To ensure the provision of basic services and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal street along Dikolobe primary school	U			Director Engineering	Loan/Sinking Fund 411 765		Planning and Design.	Procurement of appointment of Contractor and site establishment	Processing of the road bed, selected layer and substrate.	Processing of base, surfacing of 2km, storm water drain and complete.	Progress report, payment certificate, practical completion certificate.	
CWP_61	Basic Service Delivery	To ensure the provision of basic services and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road in gathoka from Thoka from reservoir to Makanye 4034	U	Makanye		Director Engineering	Loan/Sinking Fund 411 765	27	Planning and Design.	Procurement of appointment of Contractor and site establishment	Processing of the road bed, selected layer and substrate.	Processing of base, surfacing of 2km, storm water drain and complete.	Progress report, payment certificate, practical completion certificate.	

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Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
CWP_62	Basic Service Delivery	environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Bus road from R71 to Dinokeng between Mshongville Gashiloane to Matshele pata	U			Director Engineering	Loan/Si Funding 411 765		Planning and Design.	Procurement of appointment bed, selected layer and stormwater drainage and site establishment.	Procurement of appointment bed, selected layer and stormwater drainage and site establishment.	Procurement of appointment bed, selected layer and stormwater drainage and site establishment.	Procurement of appointment bed, selected layer and stormwater drainage and site establishment.	Progress report, payment certificate, practical completion certificate.
CWP_63	Basic Service Delivery	environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic	U			Director Engineering	Loan/Si Funding 411 765		Planning and Design.	Procurement of appointment bed, selected layer and stormwater drainage and site establishment.	Procurement of appointment bed, selected layer and stormwater drainage and site establishment.	Procurement of appointment bed, selected layer and stormwater drainage and site establishment.	Progress report, payment certificate, practical completion certificate.	
CWP_64	Basic Service Delivery	environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road internal street in Thattaganya	U			Director Engineering	Loan/Si Funding 411 765		Planning and Design.	Procurement of appointment bed, selected layer and stormwater drainage and site establishment.	Procurement of appointment bed, selected layer and stormwater drainage and site establishment.	Procurement of appointment bed, selected layer and stormwater drainage and site establishment.	Progress report, payment certificate, practical completion certificate.	

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Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
CWP_65	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal street from Solomondale to D3997	U			Director Engineering	Loan/Sinking Fund	9	411	765			Processing of the road bed, surfacing of 2km, storm water drain and complete.	Progress report, payment certificate, practical completion certificate.
CWP_66	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road from Ralema primary school via Krukufe, Ga Mmasehla, Galedi, Mokgohoa to Molepo bottle store	U			Director Engineering	Loan/Sinking Fund	9	411	765			Processing of the road bed, surfacing of 2km, storm water drain and complete.	Progress report, payment certificate, practical completion certificate.
CWP_67	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial Road in Ga Semenya from R521 to Semenya	U			Director Engineering	Loan/Sinking Fund	9	411	765			Processing of the road bed, surfacing of 2km, storm water drain and complete.	Progress report, payment certificate, practical completion certificate.

Quarterly Project Implementation Milestones

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CWP_68	Basic Service Delivery	To ensure the provision of basic services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road D1501 from ga Kgasha via Segwahleng to Boetse (Concession) Ward 40	U			Director Engineering	Loan/Sinking Fund	12 500 000	Planning and Design.	Procurement of site and site establishment.	Procurement of site and site establishment.	Procurement of site and site establishment.	Procurement of site and site establishment.	Procurement of site and site establishment.
CWP_69	Basic Service Delivery	To ensure the provision of basic services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D355 from Monotwane to Matlala clinic	U			Director Engineering	Loan/Sinking Fund	9 411 765	Planning and Design.	Procurement of site and site establishment.	Procurement of site and site establishment.	Procurement of site and site establishment.	Procurement of site and site establishment.	Procurement of site and site establishment.
CWP_70	Basic Service Delivery	To ensure the provision of basic services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D383 in Setumong via Mahalo school	U			Director Engineering	Loan/Sinking Fund	9 411 765	Planning and Design.	Procurement of site and site establishment.	Procurement of site and site establishment.	Procurement of site and site establishment.	Procurement of site and site establishment.	Procurement of site and site establishment.
CWP_71	Basic Service Delivery	To ensure the provision of basic services in a sustainable way to our communities	Roads and Stormwater	Complete the incomplete road from Kordon to Gilead road	U			Director Engineering	Loan/Sinking Fund	9 411 765	Planning and Design.	Procurement of site and site establishment.	Procurement of site and site establishment.	Procurement of site and site establishment.	Procurement of site and site establishment.	Procurement of site and site establishment.

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Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funds	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
CWP_72	Basic Service Delivery	environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D3426 in Ga-Ramoshoana to Rammobola	U			Director Engineering	Loan/Sinking Fund	411 758	9	Design. Planning and Procurement of appointment bed, selected layer and stormwater drainage and site establishment.				Progress report, payment certificate, practical completion certificate.
CWP_73	Basic Service Delivery	environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of D1809 from Ga-Maboi to Laastehoop	U			Director Engineering	Loan/Sinking Fund	411 765	7	Appointment of a Contractor, Site establishment and processing of the road bed.				Progress report, payment certificate, practical completion certificate.
CWP_74	Basic Service Delivery	environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road from Phuti to Tjataneng	U			Director Engineering	Loan/Sinking Fund	411 765	7	Appointment of a Contractor, Site establishment and processing of the road bed.				Progress report, payment certificate, practical completion certificate.

Quarterly Project Implementation Milestones

Project Number	Performance Area	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
CWP_75	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities		Roads and Stormwater	Upgrading of streets in Benharris from Zebediela to D19	U			Director Engineering	Loan/Sinking Fund	7	Appointment of a Contractor, Site establishment and processing of the road bed.	Processing selected layer and subbase.	Processing of storm water drains.	Surfacing of 2km , storm water drain and completion.	2km	Progress report, payment certificate, practical completion certificate.
CWP_76	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities		Roads and Stormwater	Upgrading of arterial road D3472 Ga Setati to Mashobheng D3332	U			Director Engineering	Loan/Sinking Fund	7	Appointment of a Contractor, Site establishment and processing of the road bed.	Processing selected layer and subbase.	Processing of storm water drains.	Surfacing of 2km , storm water drain and completion.	2km	Progress report, payment certificate, practical completion certificate.
CWP_77	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities		Roads and Stormwater	Upgrading of internal street in westernburg	U			Director Engineering	Loan/Sinking Fund	7	Appointment of a Contractor, Site establishment and processing of the road bed.	Processing selected layer and subbase.	Processing of storm water drains.	Surfacing of 2km , storm water drain and completion.	2km	Progress report, payment certificate, practical completion certificate.

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Project Number	Key Performance Area	Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_78	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road from Madiga to Moduane	U			Director Engineering	Loan/Sinking Fund	7 411 765	Appointment of a Contractor, Site establishment and processing of the road bed.	Processing selected layer and subbase. water of storm drains. and drain and water storm water completely.	Surfacing of 2km , storm water drain and water completely.	Surfacing of 2km , storm water drain and water completely.	2km	Progress report, payment certificate, on completion certificate.
CWP_79	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D3997 from GaMokopo to GaMakalanyane	U			Director Engineering	Loan/Sinking Fund	7 411 765	Appointment of a Contractor, Site establishment and processing of the road bed.	Processing selected layer and subbase. water of storm drains. and drain and water storm water completely.	Surfacing of 2km , storm water drain and water completely.	Surfacing of 2km , storm water drain and water completely.	2km	Progress report, payment certificate, on completion certificate.
CWP_80	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road from GaMamphaka to Spitzkop	U			Director Engineering	Loan/Sinking Fund	7 411 765	Procurement for appointment of a Contractor, Site establishment.	Appointment of a Contractor, Site establishment and processing of the road bed.	Processing selected layer and subbase. water of storm drains. and drain and water storm water completely.	Surfacing of base, surfacing of 2km, storm water drain and water completely.	2km	Progress report, payment certificate, on completion certificate.
CWP_81	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D3413 to Rammakgaphola to Gilead road D3390	U			Director Engineering	Loan/Sinking Fund	7 411 765	Appointment of a Contractor, Site establishment and processing of the road bed.	Processing selected layer and subbase. water of storm drains. and drain and water storm water completely.	Surfacing of 2km , storm water drain and water completely.	Surfacing of 2km , storm water drain and water completely.	2km	Progress report, payment certificate, on completion certificate.

T.E.N

Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
CWP_82	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road in Magongwa village from road D3378 to road D19	U			Director Engineering	Loan/Sinking Fund	7	411	762	of a Contractor, Site establishment and processing of the road bed.	Processing selected layer and subbase.	Processing of storm water drain and completion.	Progress report, payment certificate, practical completion certificate.
CWP_83	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Roads and Stormwater	Polokwane Drive-upgrade from single to dual carriage way				Director Engineering	NDPG	18	000	000	Practical Completion, Snag list attendance.	Commissioning and Project Completion.	Upgrading of 1km Dual Lane, Non-Motorised Transport, Street lighting and Street landscaping.	Completion Certificate
CWP_84	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of F8 Street in Seshogo				Director Engineering	NDPG	4	500	000	Detail design reports and completion of contractor. Site handover, Establishment, Setting Out and Clearing.	Removal of existing services and Earthworks.	Construction of Street Upgrade - 300m Street Lighting - Approximately 20 Cycle Lane - 600m Sidewalks - 600m.	Designs and Quarterly Reports.

Quarterly Project Implementation Milestones

T.E.P.

Project Number	Project Name	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)	
CWP_85	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities		Roads and Stormwater	Dilou Street upgrade to dual lane	Director Engineer			Director Engineer	NDPG	7	000	000	000	000	000	000	Detail design reports completion and appointment of contractor.
CWP_85	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities		Roads and Stormwater	Street Upgrade - 400m Street Lighting - Approximately 20 Cycle Lane - 800m Sidewalks - 800m.	Director Engineer			Director Engineer	NDPG	7	000	000	000	000	000	000	Designs reports and Quarterly Reports
CWP_86	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities		Roads and Stormwater	Seshego Circle upgrade to signal intersection	Director Engineer			Director Engineer	NDPG	11	113	000	000	000	000	000	Designs reports and Quarterly Reports
CWP_87	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities		Roads and Stormwater	Nirvana Storm Water in Nirvana	Director Engineer			Director Engineer	CRR	2	000	000	000	000	000	000	Appoint ment letter and design reports and progress reports.

Quarterly Project Implementation Milestones

T.E.N.

Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
CWP_88	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Flora Park Storm Water in Sterpark And Fauna Park	Director Engineering			Director Engineering	CRR	2	Appointment of consultant, design and scoping report.	Detailed design report and appointment of contractor.	Site establishment and construction of storm water.	Completion of 2.5km storm water.	2.5km.	Appointment letter and design progress reports.
CWP_89	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Storm Water in Ivy Park	Director Engineering			Director Engineering	CRR	2	Appointment of consultant, design and scoping report.	Detailed design report and appointment of contractor.	Site establishment and construction of storm water.	Completion of 2.5km storm water.	2.5km	Appointment letter and design progress reports.
CWP_90	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Construction of Storm Water in Ga Semanya	Director Engineering			Director Engineering	IUDG	500	Appointment of consultant and scoping report.	Detailed design report.	Planning completed.	Completion of 1.5km storm water.	1.5km	Appointment letter and design reports.
CWP_91	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Construction of Storm Water in Ga-Maphoto	Director Engineering			Director Engineering	CRR	500	Appointment of consultant and scoping report.	Detailed design report.	Planning completed.	Completion of 1.5km storm water.	1.5km	Appointment letter and design reports.

Quarterly Project Implementation Milestones

T.E.R.

Project Number	Performance Area	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project/Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)					
CWP_92	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities		Roads and Stormwater	Completion of Hospital Road in Mankweng	Director Engineering			Director Engineering	CRR	1	000 000	000 000	000 000	000 000	000 000	Appointment of consultant, report. and scoping report.	Detailed design report.	Planning completed.	NA	Planning for completion of Hospital Road in Mankweng.	Appointment letter and design reports.
CWP_93	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities		Roads and Stormwater	Completion of Hospital Road in Mankweng	Director Engineering			Director Engineering	IUDG	2	000 000	000 000	000 000	000 000	000 000	Appointment of consultant report. and scoping report.	Detailed design report.	Planning completed.	NA	Planning for completion of Hospital Road in Mankweng.	Appointment letter and design reports.
CWP_94	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way		Roads and Stormwater	Construction of NMT at Magazyn Street and Vermekuwet	Director Engineering	CBD	City Cluster	Director Engineering	KFWF	14	000 000	000 000	000 000	000 000	000 000	Detailed Design, Procurement and relocation of existing services. Contractor.	Site establishment, bed, base, and Non-Motorized construction of Non-Motorized infrastructure.	Processing of the road infrastructure.	Completion of Non-Motorized infrastructure.	3.km of Non-Motorized infrastructure constructed.	Progress report, payment certificate, practical completion certificate.

Quarterly Project Implementation Milestones

T.F.N.

Project Number	Performance Area	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project/Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
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CWP_95	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Olfantspoort RWS (Mmotong wa Perekisi) 2	Mmotong wa Perekisi	n	10,16,36,37	Director Engineering	IUDG	13 Bid, 509 adjudication and 300 appointment of contractor.	Advertising of site handover, establishment and reticulation.	Construction of bulk gravity line, 3750 m reticulation and 700 ml elevated steel tank.	Construction of bulk gravity line and reticulation.	Construction of bulk gravity line and reticulation. Testing and commissioning of project.	Construction of 500 dia and 450 dia bulk gravity line and 4500m dia to 250mm dia reticulation.	Close-out report, Certification, As-build drawings	Construction of 3400m, 450 dia to 500 dia bulk gravity line and 4500m dia to 250mm dia reticulation.	Finalising of Technical Reports and approval.	Finalising of Reports and approval.	Finalising of Technical Reports and approval.	Preliminary designs and detail design plus specification of reticulation pipe.	Construction of 8400m of reticulation pipe.	No scope finalized yet. Engineers still busy collect data to finalise Technical report.	Appointment letter and handover minutes.				
CWP_96	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Mothapo RWS	Mothapo	n		Director Engineering	IUDG	10 Technical Reports and approval.	Finalising of Technical Reports and approval.	Finalising of designs and detail design plus specification of pumping main.	Construction of 1 reservoir and 5000m of pumping main.	Appointment of contractor plus Site establishment.	Appointment of contractor plus Site establishment.	Appointment of contractor plus Site establishment.	Appointment of contractor plus Site establishment.	Finalising of Reports and approval.	Finalising of Reports and approval.	Finalising of designs and detail design plus specification of pumping main.	Construction of 3 on of pumping Service Reservoirs, equipping of 2 boreholes.	Construction of 2 boreholes.	Construction of 2 boreholes. Pumping mains from the borehole and from the mains-110mm Dia=2034m, 160m Dia=6450, 315mm Dia=5300m, ret	Site Equipping, Electrifying of meeting Minutes, Payment certificates & progress report.				
CWP_97	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Moletie East RWS 2	Moletie East	n	15,36,38	Director Engineering	IUDG	15 000 mains-13 of pumping station and 800kl steel tank, Reticulation extension - 2000M.	Construction of 13 mains-13 of pumping station and 800kl steel tank, Reticulation extension - 2000M.	Construction of 13 mains-13 of pumping station and 800kl steel tank, Reticulation extension - 2000M.	Construction of 13 mains-13 of pumping station and 800kl steel tank, Reticulation extension - 2000M.	Construction of 13 mains-13 of pumping station and 800kl steel tank, Reticulation extension - 2000M.	Construction of 13 mains-13 of pumping station and 800kl steel tank, Reticulation extension - 2000M.	Construction of 13 mains-13 of pumping station and 800kl steel tank, Reticulation extension - 2000M.	Construction of 13 mains-13 of pumping station and 800kl steel tank, Reticulation extension - 2000M.	Construction of 13 mains-13 of pumping station and 800kl steel tank, Reticulation extension - 2000M.	Construction of 13 mains-13 of pumping station and 800kl steel tank, Reticulation extension - 2000M.	Construction of 13 mains-13 of pumping station and 800kl steel tank, Reticulation extension - 2000M.	Construction of 13 mains-13 of pumping station and 800kl steel tank, Reticulation extension - 2000M.	Construction of 13 mains-13 of pumping station and 800kl steel tank, Reticulation extension - 2000M.	Construction of 13 mains-13 of pumping station and 800kl steel tank, Reticulation extension - 2000M.	Construction of 13 mains-13 of pumping station and 800kl steel tank, Reticulation extension - 2000M.	Construction of 13 mains-13 of pumping station and 800kl steel tank, Reticulation extension - 2000M.	Construction of 13 mains-13 of pumping station and 800kl steel tank, Reticulation extension - 2000M.	Construction of 13 mains-13 of pumping station and 800kl steel tank, Reticulation extension - 2000M.	Construction of 13 mains-13 of pumping station and 800kl steel tank, Reticulation extension - 2000M.

T.E.N.

Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
CWP_98	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Molejie North RWS	n	Molejie North		Director Engineering	IUDG		Finalising Technical Reports and approval.	Preliminary designs and detail design plus specification committee.	Procurement of Contractor plus Site establishment.	Equipping of Boreholes and Construction of pumping main and bulk line.	Investigation, drilling, equipping of boreholes. Construction of pumping main from new drilled boreholes to connect to existing storage. Construction of Internal reticulation with yard connections. Erect concrete palisade fencing for the Elevated steel tank and boreholes.	Site meeting of Minutes, Payment certificates & progress report.
CWP_99	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Sebayeng/Dikgale RWS 2	n	Sebayeng/Dikgale	29,31,32,33	Director Engineering	IUDG	5000	Finalising Design Report and Detailed Design Report.	Documentation and procurement.	Site handover.	Excavation and laying of main pumping pipes.	scoping and Preliminary Design Report and Detailed Design Report.	scoping and Preliminary Design Report and Detailed Design Report.

Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
CWP_100	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Molejie South RWS	n	Molejie South		Director Engineering	IUDG	10 000 000	Technical Reports approval.	Finalising Technical Reports approval	Preliminary designs and laying of pipes and construction of 1118 connections.	Laying of pipes and construction of 1118 connections.	Construction of reticulation pipes and elevated tank, design reports & drawings of the bulk line with construction on of elevated tank, reticulation and standpipes. Construction of 2 steel tank and 1 concrete reservoir.	Site meeting Minutes, Payment certificates & progress report.
CWP_101	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Houtriver phase 10	n	Houtriver	18,35	Director Engineering	IUDG	8 000 000	Appointment of contractor and site establishment of steel tank.	Pipe laying construction of 2 steel tank and reservoir.	Continuation of Pipe laying and construction on of concrete reservoir.	Construction of 15km of bulk pipeline.	Construction of 2 steel tank and 1 concrete reservoir.	Drawings , design reports & bid documents
CWP_102	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Chuene Maja RWS phase 10	n	Chuene Maja	1,2	Director Engineering	IUDG	16 000 000	Appointment of Contractor and site establishment, Pump upgrade, Valves upgrade, Control Panel, Building, Pumping mains, upgrade, Control Panel, upgrade, Temper proof fencing.	Pumps and pipework. Elevated Reservoir, Control Panel, upgrade, Pump upgrade, Control Panel, upgrade, Valves upgrade, Building, Pumping mains, upgrade, Control Panel, upgrade, Temper proof fencing.	1x Elevated Tank, Electrification and Roof Repair for 2x Pump Borehole and Equiping houses.	Booster Pump Station	Site meeting Minutes, Payment certificates & progress report	
CWP_103	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Molepo RWS phase 10	n	Molepo	1,2	Director Engineering	IUDG	17 000 000	Appointment of Contractor and site establishment	Construction of bulk line.	Construction of bulk line and elevated tank and reticulation.	Erection of elevated tank and 31778 m of pipes.	Construction of the bulk line and elevated tank, reticulation and	Site meeting Minutes, Payment certificates &

T.E.N.

Project Number	Project Name	Strategic Objective (IDP)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
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		environmental services in a sustainable way to our community		Water Supply and Reticulation Programme	Laastehooop RWS phase 10	Laastehooop		Director Engineering	6000	6000	Finalising pipe works and concrete reservoir.	67m of reticulation extension.	Drilling of 7 boreholes.	Project Completion.	Reticulation of 4.5 km with 25 standpipes.	progress report.
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CWP_104	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our community		Water Supply and Reticulation Programme	Laastehooop RWS phase 10	Laastehooop		Director Engineering	6000	6000	Finalising pipe works and concrete reservoir.	67m of reticulation extension.	Drilling of 7 boreholes.	Project Completion.	Reticulation of 4.5 km with 25 standpipes.	Site meeting Minutes, Payment certificates & progress report.
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CWP_105	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our community		Water Supply and Reticulation Programme	Mankweng RWS phase 10	Mankweng	7,25,26,27,31	Director Engineering	10000	10000	Finalising Technical Reports approval	Scoping report, preliminary design report, design report, tender document and advert.	Appointment of contractor.	Evaluation and on of pipeline and the footings for the tank and drilling and equipping of 2 boreholes	Construction of 16,5 km reticulation and 250kl elevated tank.	Site meeting Minutes, Payment certificates & progress report.
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CWP_106	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way		Water Supply and Reticulation Programme	Boyne RWS phase 10	Boyne		Director Engineering	12388	800	Removal of existing services and Earthworks, drilling and testing	Pumps and pipework. Elevated Reservoir, Control Panel, Building, Pumping mains.	Equipment and Electrification.	Project Completion.	Scope: Steel tank erection, equipping 4 boreholes, drills, test and equip 2 new boreholes, payment certificates, electrically 6 boreholes, construction of 13,3km bulk pipeline.	Complete on certificate, as builds, payment certificates, electrically 6 boreholes, construction of 13,3km bulk pipeline.
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Project Number	Project Name	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_108	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Segwasi	Director Engineering	WSIG	4	Pump upgrade: Valves, upgrade, Control Panel, upgrade, Temp proof, Building, Pumping, mains, fencing.	Pumps and pipework. Elevated Reservoir, Control Panel, Building, Pumping, mains, fencing.	Electrification of buildings and roof equipment, 1xborehole, 6x Pump Repair for houses. Electrification and equipping.	Site meeting Minutes, Payment certificates & progress report.		
CWP_109	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Badimong	Director Engineering	WSIG	4	Pump upgrade: Valves, upgrade, Control Panel, upgrade, Temp proof, Building, Pumping, mains, fencing.	Pumps and pipework. Elevated Reservoir, Control Panel, Building, Pumping, mains, fencing.	Electrification of buildings and roof equipment, 6xborehole, 2x Pump Repair for houses. Electrification and equipping.	Site meeting Minutes, Payment certificates & progress report.		
CWP_110	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Extension 78	Director Engineering	CRR	4	Preparation of preliminary design report, and bid document.	Procurement of site and start of reticulation project for 500 stands.	Construction of water and sewer reticulation to service stands in Polokwane, As-built drawings.			

Quarterly Project Implementation Milestones

T.E.N.

Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)	
CWP-111	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Upgrading of Laboratory	n	Extension 106		Director Engineering	CRR	837	Project Has Been Canceled. The Scope Is Covered Under The Refurbishment Of PLK WWTW	Project Has Been Canceled. The Scope Is Covered Under The Refurbishment Of PLK WWTW	Project Has Been Canceled. The Scope Is Covered Under The Refurbishment Of PLK WWTW	Project Has Been Canceled. The Scope Is Covered Under The Refurbishment Of PLK WWTW	Project Has Been Canceled. The Scope Is Covered Under The Refurbishment Of PLK WWTW	Project Has Been Canceled. The Scope Is Covered Under The Refurbishment Of PLK WWTW	Project Has Been Canceled. The Scope Is Covered Under The Refurbishment Of PLK WWTW
CWP-112	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Supply and Sewer and Water reticulation (planning)	n	Extension 106		Director Engineering	CRR	1	N/a	N/a	N/a	Project Feasibility	Project Feasibility	Feasibility Report.	
CWP-113	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Supply and Reticulation (Ivydale)	n	Ivydale		Director Engineering	CRR	6	Preparation of preliminary design report, detail design report and bid document.	Site handover, on of water and sewer reticulation, testing and commissioning of project.	Construction of water and sewer reticulation project.	Construction of water and sewer reticulation project.	Construction of water and sewer reticulation project.	Construction of water and sewer reticulation project.	Close-out report, reticulation, testing and commissioning drawings
CWP-114	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	AC Pipes Replacement	n	AC		Director Engineering	RBIG	50000	Planning (Preliminary design report for all clusters).	Planning (Detail design report for City and Seshogo	Project procurement appointment of contractor, replaced.	Construction on of 30km of pipes to be replaced.	Preliminary design report for all clusters, replacement of 30 of pipes.	Design reports.	

T.F.R.

Project Number	Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)		
CWP_115	Basic Service Delivery	environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane Groundwater Development)	Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane Groundwater Development)	Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane Groundwater Development)		Director Engineering	WSIG	19	600	000	Contractor on site. Construction of pumping mains and equipping of boreholes in progress.	Contractor on site. Construction of pumping mains and equipping of boreholes in progress.	Contractor on site. Construction of pumping mains and equipping of boreholes in progress.	Contractor on site. Construction of pumping mains and equipping of boreholes in progress.	Appointing of 18 boreholes, construction of letters, minutes, meetings of site mains from Sterkloop and Sandriver South aquifer. Construction of pumping mains from Sand river North WTW booster pumpstation to Doornkraal reservoir.	Appointing of 18 boreholes, construction of letters, minutes, meetings of site mains from Sterkloop and Sandriver South aquifer. Construction of pumping mains from Sand river North WTW booster pumpstation to Doornkraal reservoir.
CWP_116	Basic Service Delivery	environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane Groundwater Development)	Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane Groundwater Development)	Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane Groundwater Development)		Director Engineering	WSIG	19	600	000	Contractor on site. Construction of pumping mains and equipping of boreholes in progress.	Contractor on site. Construction of pumping mains and equipping of boreholes in progress.	Contractor on site. Construction of pumping mains and equipping of boreholes in progress.	Contractor on site. Construction of pumping mains and equipping of boreholes in progress.	Appointing of 32 boreholes, construction of letters, minutes, meetings of site borehole pumping mains from Sera View wellfield to Krugersburg reservoir. Construction of pumping mains from Sand river North wellfield to Sand river North WTW.	Appointing of 32 boreholes, construction of letters, minutes, meetings of site borehole pumping mains from Sera View wellfield to Krugersburg reservoir. Construction of pumping mains from Sand river North wellfield to Sand river North WTW.
CWP_117	Basic Service Delivery	environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane Groundwater Development)	Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane Groundwater Development)	Construction of Borehole Infrastructure and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Polokwane Groundwater Development)		Director Engineering	WSIG	11	417	000	Appointment of contractor, site handover and construction of pumping mains and equipping of boreholes in progress.	Appointment of contractor, site handover and construction of pumping mains and equipping of boreholes in progress.	Appointment of contractor, site handover and construction of pumping mains and equipping of boreholes in progress.	Appointment of contractor, site handover and construction of pumping mains and equipping of boreholes in progress.	Appointing of 17 boreholes. Construction of letters, minutes, meetings of site mains from Bloodriver, and pumping mains	Appointing of 17 boreholes. Construction of letters, minutes, meetings of site mains from Bloodriver, and pumping mains

Quarterly Project Implementation Milestones

Project Number	Project Name	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
CWP-118		Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)	Bulk Water	Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishment)		Director Engineering	RBIG	44	557	033	Contractor on site. Construction of a pump station. Upgrading of a pump station and Dalmada WTW.	Contractor on site. Construction of a new pump station. Upgrading of one pump station and Dalmada WTW.	Construction of a new pump station. Upgrading of minutes, letters, reports and payment certificates.	progress reports and Seshogo wellfields to Seshogo WTW. payment certificate.
CWP-119		Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Polokwane Distribution Pressure and Flow Management	Polokwane Distribution Pressure	Polokwane Distribution Pressure and Flow Management		Director Engineering	RBIG	28	828	340	Pressure and Flow measurement sites on Distribution Network to determine bottlenecks and pressure related problems in conjunction with theoretical analysis. Pressure and Flow measurement sites on Distribution Network to determine bottlenecks and pressure related problems in conjunction with theoretical analysis.	Pressure and Flow measurement sites on Distribution Network to determine bottlenecks and pressure related problems in conjunction with theoretical analysis. Pressure and Flow measurement sites on Distribution Network to determine bottlenecks and pressure related problems in conjunction with theoretical analysis.	Appointment of contractor, handover and determine chambers and bottlenecks and pressure related problems in conjunction with theoretical analysis. Appointment of contractor, handover and determine chambers and bottlenecks and pressure related problems in conjunction with theoretical analysis.	Appointment of contractor, handover and determine chambers and bottlenecks and pressure related problems in conjunction with theoretical analysis. Appointment of contractor, handover and determine chambers and bottlenecks and pressure related problems in conjunction with theoretical analysis.
CWP-120		Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Agangang RWS (1) (Kordodon, Juno and Farlie Villages)	Agangang RWS (1) (Kordodon, Juno and Farlie Village)	Agangang RWS (1) (Kordodon, Juno and Farlie Village)	40,41,42,43,44 & 45	Director Engineering	WSIG	24	500	000	Removal of existing services and drilling and Earth site. Appointment of contractor, clearing of site. Earth site. Earth site. Earth site.	Removal of existing services and drilling and Earth site. Appointment of contractor, clearing of site. Earth site. Earth site.	Removal of existing services and drilling and Earth site. Appointment of contractor, clearing of site. Earth site. Earth site.	Removal of existing services and drilling and Earth site. Appointment of contractor, clearing of site. Earth site. Earth site.

T.E.N

Project Number	Project Name	Key Performance Area	Strategic Objective (IDP)	Municipal Programme	Project Name/Description	Type of Project/Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
CWP_121	Basic Service Delivery	environmental services in a sustainable way to our communities	To ensure the provision of basic environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Aganang RWS (2) (Mahoi and Rammethoana, Sechaba villages)	n	Aganang RWS (2) (Mahoi and Rammethoana, Sechaba and Sechaba village)	40,41,42,43,44 & 45	Director Engineering	IUDG	15 000	Appointment of contractor, site establishment and services existing	Removal of existing pipework, Elevated Reservoir, Control of Earthworks, drilling and testing.	Pumps and Building, Pumping, mains.	Building, Pumping, mains.	Equipment and Electrical storage, drilling and equipment test and new boreholes, construction of bulk pipeline, Reticulation extension.	Appointment of storage, existing letter, equipment, storage, drilling and equipment test and new boreholes, construction of bulk pipeline, Reticulation extension.
CWP_122	Basic Service Delivery	environmental services in a sustainable way to our communities	To ensure the provision of basic environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Reservoir Flora Park and associated pressure reducing valves and isolation valves	n	Flora Park		Director Engineering	CRR	5 000	Appointment of contractor, site establishment, clearing of site. Earth works (excavations, foundations).	Construction of reservoir wall and roof.	Construction of inlet chamber.	Construction of inlet pipes.	Addition of storage.	Appointment letter, equipment, storage, drilling and equipment test and new boreholes, construction of bulk pipeline, Reticulation extension.
CWP_123	Basic Service Delivery	environmental services in a sustainable way to our communities	To ensure the provision of basic environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Water	n	Mashashane		Director Engineering	IUDG	2 000	Technical report approval.	Detailed designs.	Procurement of Contractor plus Site establishment.	Technical report approval.	Technical report approval.	Technical report approval.

Quarterly Project Implementation Milestones

T.E.C.

Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)
CWP 124	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Extension 126 Sewer Reticulation	Extension			Director Engineering	CRR		Appointment / Allocation of scope to Engineer.	Preliminary Design Report.	Preliminary Design Report.	Detailed Design Report.	Funds allocated to pay consultant for design done.	Payment certificate and design report.
CWP 125	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Water treatment plant	n		9	Director Engineering	RBIG	175	Contract, Appointment of contractor, site handover and Civil and Mechanical works completed. on site. Mechanical, Civil and structural details. Construction start. Mechanical, Civil and structural details and Civil and Mechanical works completed. on site. Mechanical, Civil and structural elements.	Earthworks Contractor on site. Bulk earthworks to be completed. Mechanical, Civil and structural details. Construction complete designs structural and to procurement.	Earthworks Contractor on site. Bulk earthworks to be completed. Mechanical, Civil and structural elements.	Mechanic al, Civil Complete bulk earthworks for regional waste water treatment of site meetings, progress reports and tender: 25% progress to be achieved in this financial year. First phase of treatment works will have a capacity of 20Ml/day when completed.	Appoint earthworks for ment letters, minutes of site meetings, progress reports and tender: 25% progress to be achieved in this financial year. First phase of treatment works will have a capacity of 20Ml/day when completed.	
CWP 126	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Refurbishment of Polokwane Waste water treatment work (WWTW)	n		08,11,12,13,14,17,19,20,21,22,23,37,39	Director Engineering	RBIG	93	Construction activities at inlet works, PST, reactor, pump stations,	Construction activities at inlet works, PST, reactor, pump stations,	Construction activities at inlet works, PST, reactor, pump stations,	Construction activities at inlet works, PST, reactor, pump stations,	SLA agreements in place for both contractor and consultant. Construction site	SLA agreements in place for both contractor and consultant. Construction site

T.E.C.

Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP-127	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Refurbishment of Mankweng Waste water treatment work (WWTW)	Refurbishment	Mankweng		Director Engineering	RBIG		Scoping, preliminary designs, detail designs, (refurbishment and upgrading).	Constructio n activities (refurbishm ent and upgrading).	Constructio n activities (refurbish ment and upgrading).	Constructi on activities (refurbish ment). Construction of additional capacity would be 12Ml/day when completed.	Design reports, appointments, letters, tenders, documents, site meetings, minutes, payment certificates, on completion.	
CWP-128	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Refurbishment of Seshogo Waste water treatment work (WWTW)	Refurbishment	Seshogo		Director Engineering	RBIG		Scoping, preliminary designs, detail designs, (refurbishment and upgrading).	Constructio n activities (refurbish ment).	Constructi on activities (refurbish ment). Construction of additional capacity would be 12Ml/day when completed.	Design reports, appointments, letters, tenders, documents, site meetings, minutes, payment certificates, on completion.		

Quarterly Project Implementation Milestones

Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP-129	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Sanitation	Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development)	Director Engineer			Director Engineer	RBIG	77	300	000			Appointment of contractor. Construction, structural, mechanical and civil components. Earthworks, structural and civil components. civil components.	Appointment of contractor. Construction, structural, mechanical and civil components. Earthworks, structural and civil components. civil components.
CWP-130	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Sanitation	Treatment Works (Polokwane Groundwater Development)	Director Engineer			Director Engineer	RBIG	22	700	000			Procurement process. Appointment of contractor. Construction and civil components. structural, mechanical and civil components. civil components.	Appointment of contractor. Construction, structural, mechanical and civil components. Earthworks, structural and civil components. civil components.
CWP-190	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Waste Management	Extension of landfill site (Weltevrede)	Director Community Services	Municipal wide		Director Community Services	CRR	6	000	000			Appointment of consultant to do designs for the extension of the landfill site. Finalisation of the designs and appointment of contractor and site handover.	Designs and erection of fence. Erection of fence and completion. Finalisation of the designs and appointment of contractor and site handover.
CWP-191	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Waste Management	Rural transfer station (Dikgale) (Construction, Guard house.	Director Community Services	Dikgale		Director Community Services	IUDG	1	477	400			Practical completion. Practical completion.	Practical completion. Fully compliant waste transfer station. Completion certificate and invoices.

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Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to Verify Performance)	
CWP_192	Basic Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Station (Makotopong) (Construction, Guard house, Paving, dumping area and Fencing)	n	Makotopong	28	Director Community Services	IUDG	2	000	000	000	000	Completed transfer station.	Completed transfer station. Paving, water evaporation on pond and electrification. water tanks and pressure tests.	Completed transfer station. Paving, water evaporation on pond and electrification. water tanks and pressure tests.
CWP_193	Basic Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Station(Molepo) (Construction, Guard house, Paving, dumping area and Fencing)	n	Molepo	1,2,3,4,5	Director Community Services	CRR	2	500	000	000	000	Completed transfer station.	Completed transfer station. Paving, water evaporation on pond and electrification. water tanks and pressure tests.	Completed transfer station. Paving, water evaporation on pond and electrification. water tanks and pressure tests.
CWP_196	Basic Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Aganang Landfill site (to leachate cell lining and drainage)		Aganang		Director Community Services	IUDG	6	000	000	000	000	Lining of the main cell, drainage system from the main evaporation source and	Lining of the main cell, drainage system from the main evaporation source and	

T.E.N.

Project Number	Key Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_198	Basic Service Delivery	To ensure social protection and educational outcomes	Sport & Recreation	Sport stadium in Ga-Maja	Sport & Recreation	EXT 44/78	2	Director SPME	IUDG	4000	Construction of the guardhouse, ablution unit, caretaker and ablution	Construction of the guardhouse, ablution unit, caretaker and ablution	Construction of the guardhouse, ablution unit, caretaker and ablution	Construction of the guardhouse, ablution unit, caretaker and ablution	Fencing, ablution facility, guardhouse, pictures, reports, minutes, certificates, pictures.	
CWP_199	Basic Service Delivery	To ensure social protection and educational outcomes	Sport & Recreation	Sports and Recreation Facility	Sport & Recreation	EXT 44/78	8	Director SPME	IUDG	10999500	Site hand over, site establishment of the fence, paving, parking.	Erection of the construction and change rooms, combi and change rooms, admin and parking.	Erection of the construction and change rooms, combi and change rooms, admin and parking.	Erection of the construction and change rooms, combi and change rooms, admin and parking.	Plans, reports, minutes, certificates, pictures.	
CWP_200	Basic Service Delivery	To ensure social protection and educational outcomes	Sport & Recreation	Upgrading of Mankweng Stadium	Sport & Recreation	Mankweng		Director SPME	IUDG	6000	Pay professional fees, erect the perimeter fence.	Pay professional fees, erect the perimeter fence.	Pay professional fees, erect the perimeter fence.	Pay professional fees, erect the perimeter fence.	Reports, Payment certificates, reports.	
CWP_201	Basic Service Delivery	To ensure social protection and educational outcomes	Sport & Recreation	Construction of an RDP Combo Sport Complex at Molepo Area	Sport & Recreation	Molepo		Director SPME	IUDG	6000	Appointment of the contractor.	Appointment of the contractor.	Appointment of the contractor.	Appointment of the contractor.	Pictures, complete reports, certificates, payment certificates.	
CWP_202	Basic Service Delivery	To ensure social protection and educational outcomes	Sport & Recreation	Upgrading of Tibane Stadium	Sport & Recreation	Tibane	44	Director SPME	CRR	1845000	Appointment of contractor.	Appointment of contractor.	Appointment of contractor.	Appointment of contractor.	Pictures, complete reports, certificates, payment certificates.	

Sport & Recreation - Community Services

Quarterly Project Implementation Milestones

T.E.N.

Project Number	Performance Area	Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	PoE (Evidence to Verify Performance)
CWP_203	Basic Service Delivery	To ensure social protection and educational outcomes	Sport & Recreation	Construction of Sebayeng / Dikgale Sport Complex	n	Sebayeng/Dikgale		Director SPME	CRR	1	Public participation, conceptualisation, Finalise technical documentation (plans).	Obtain necessary approvals, necessary permits/certificates.	Obtain necessary approvals, certificates/permits.	Appoint a contractor	Technical documentation	Plans, Payments, Appointment of consultant, public letters, reports, participation, Planning.
CWP_204	Basic Service Delivery	To ensure social protection and educational outcomes	Sport & Recreation	Construction of soccer field at Molejje	n	Molejje		Director SPME	IUDG	5	Appointment of consultant, public participation, Planning.	Complete planning& design, outsourcing.	N/a	N/a	Appointment of consultant, public letters, reports, participation, Planning.	Plans, Payments, Appointment of consultant, public letters, reports, participation, Planning.
CWP_205	Basic Service Delivery	To ensure social protection and educational outcomes	Sport & Recreation	Construction of Softball stadium in City Cluster	n	City Cluster		Director SPME	IUDG	25	Appointment the consultant; Complete planning& design, outsourcing.	Appoint the contractor and site establishment.	Erect the fence, construct the guardhouse field, diamond field.	Construct the diamond field, erect lighting, parking.	Softball stadium-fence, the diamond field lighting.	Plans, Pictures, compliance, payment certificates, reports-minutes, etc

Quarterly Project Implementation Milestones

NATURALLY PROGRESSIVE