	JAL PERFORMANCE AGREEMENT
	TIX
	Polokwane
	NATURALLY PROGRESSIVE
ME OF EMPLOYEE :	Mr. DIKGAPE H. MAKOBE
SITION HELD :	MUNICIPAL MANAGER
ST LEVEL :	SECTION 57
MEDIATE SUPERVISOR :	CLLR TP NKADIMENG (EXECUTIVE MAYOR)
IOD COVERED :	01 <sup>st</sup> JULY 2021 – 30 <sup>th</sup> JUNE 2022
·	

### PART A:

### PERFORMANCE AGREEMENT

ENTERED INTO AND BETWEEN: -

POLOKWANE MUNICIPALITY

REPRESENTED BY THE EXECUTIVE MAYOR,

### THEMBISILE PHUMELELE NKADIMENG

HEREINUNDER REFERRED TO AS THE EMPLOYER.

AND

### Mr. DIKGAPE H. MAKOBE

HEREINUNDER REFERRED TO AS THE EMPLOYEE (MUNICIPAL MANAGER)

### 1. Whereas:

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

**1.2** In terms of Section 57 of the Systems Act and the Contract of Employment between the Employer and the Employee the parties are required to enter into a Performance Agreement which agreement must be concluded annually within a (ninety) 90 days after the appointment of the Employee and thereafter within one (1) month after the beginning of the Employer's subsequent financial year.

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

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

### 2. PERFORMANCE BONUS

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

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

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

2.4 This percentage (calculated in 5.3 above) shall be applied to the performance bonus not exceeding (14%) of the Employee's current annual total cost to the Employer.

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

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

### 3. PERFORMANCE ASSESSMENT PROCEDURE

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

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

3.3 The assessment of the Employee shall be undertaken by the Executive Mayor, Chairperson of Audit Committee, Municipal Manager and Municipal Manager from another municipality.

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

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

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

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

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

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

### 4. APPEAL PROCEDURE

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

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

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

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

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

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

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

ON THIS 29 DAY OF JULY 202

OBO THE EMPLOYER AS WITNESSES

610KWANGNTHIS 29 DAY OF JULY 20 21 EMPLOY AS WITNESSES 1

### PART B: ASSESSMENT PROCEDURE

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

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

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

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

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

## PART C: EMPLOYEE SCORECARD

### **1. KEY PERFORMANCE INDICATORS**

## 1.1 BASIC SERVICE DELIVERY (BSD)

NFFIND	BSD_TL01	BSD_TL02	BSD_TL03	BSD_TLO4
NYA	Delivery	Delivery	Service Delivery	Delivery
Pillar	Smart living	Smart living	Smart living	Smart living
IDP Priority	Prov/sion of basice, services, which include electricity, water, water, refuse refuse	Provision of basic, services, which include electricity, water, sanitation and refuse removal	Provision of basic services, which include electricity, water, water, refuse removal	Provision of basic services, which include electricity, water, sanitation and refuse removal
DP Strategic Objective	To ensure provision of basic and environmental services in a sustainable way	To ensure provision of basic and environmental services in a sustalinable way	To ensure provision nd basic and environmental services in a sustainable way	To ensure provision of basic and environmental services in a sustainable way
Municipal Programme	Energy	Energy	Energy	Energy
Operating Strategy	Increase electricity capacity by:	Increase electricity capacity by:	Households with access to electricity	Number of retrofits done to consumption
Key Performance Indicator (KPI)	Number of new substations built by 30 June 2022	Kilometre of underground cables installed by 30 June 2022	Increase Increase Households Households with access to electrification from 96.1% (220790 HH) to 97.1% (220 943HH) (220 943HH) (220 943HH) (220 943HH) (220 943HH) (220 943HH) (220 943HH) (220 943HH)	Number of reirofits of, street lights fitted in Polokwane by 30 June 2022
Unit of Measure (UoM)	*	Kr3		42
Responsible Director	Director Energy Services	Director Energy Services	- Director Services	Director Energy Services
Performance Baseline 2020/21	o	o	0.92%	o
Annual Target 2021/22		1 km	97,1% (1154)	500 retrofitted street lights
Quarter 1 (Jul- Sept 21)	NA	N/A		N/A
Quarter 2 (Oct-Dec 21)	NA	N/A	38.	N/A
Quarter 3 (Jan-Mar 22)	NA	NIA	200	250
Quarter 4 (Apr-Jun 22)	1 (Only phase 3 of a multiyear project)	1 km	77,1% (1200 - This is a cumulative figure for the year)	250
Portfolio of Evidence	Progress reports, centificates, Monthly reports	Progress, reports, payment, certificates, Final report of areas to be taken over	Minutes of SCM process meetings, appointment, letters, Progress reports, Payment certificates, Completion Certificates, Completion Certificates, Completion	Progress reports, payment certificates

859_1LT0	BSD TL09	BSD_TLO8	BSD_TL07	BSD_TL06	eon i Crse	KPI No
Delivery	÷	3 Service Delivery	7 Service Delivery	6 Service Delivery	5 Service Dalivery	10.1
Smart Mobility	Smart Mobility	Smart living	Smart living	Smart living	Smart living	Pillar
Improving transport, roads and bridges	Improving transport, trads and bridges	Provision of basic services, which include electricity, water, sanifation and refuse removal	Provision of basic services, which include electricity, water, sanization and refuse removal	Provision of basic services, which include electricity, water, sanitation and refuse removal	Provision of basic services, which include electricity, water, sanitation and refuse removal	Municipal IDP Priority
Promotion of growth, job creation and sustainable human settlements	Promotion of growth, job creation and sustainable human settlements	To ensure provision of basic and environmentel services in a sustainable way	To ensure provision of basic and environmental services in a sustainable way	To ensure provision of basic and environmental services in a sustainable way	To ensure provision of basic and environmental services in a sustainable way way	IDP Strategic Objective
Hoads and storm water	Roads and storm water	Water	Water	Water	Sanitation	Municipal Programme
Construct storm water in existing towns (Mankweng and Seshego) and Seshego)	Implement MIG programme, increase allocation per financial year to allow quick reduction of backlog	increase access to water supply.	Increase existing water sources - Coliphant's, Ebeneazer, Molepo, Hout Seshago, Hout River, Dap River, Dap (Increase water (Increase water treatment	Installation of Electronic Water Remote control system	Usgrade Polokwane waste water plant	Operating Strategy
Km of Storm water constructed in existing towns (Mankweng and Seshego) by 30 June 2022	Km of roads iron gravel to tar by 30 June 2022	Increase percentage of Households with access to water from 86.1% (196792) to 86.9% (19852 HH) by 30 June 2022	ML capacity treatment plants increased by 30 June 2022	Number of Scada Systems installed for electronic water control water control 30 June 2022	Increase percentage of Households with access to sanitation from 67.9% (142374 HH) (142374 HH) (142374 HH) (142374 HH) by 30 June 2022	Key Performance Indicator (KPI)
	km	8	M	#	8	Unit of Measure (UoM)
Director Roads & Transportation Services	Director Hoads & Transportation Services	Director Water & Sanitation	Director Water & Sanitation	Director Water & Sanitation	Director Water & Sanitation	Responsible Director
0.11km	26.163 km	0.91%	New	New	1.14%	Performance Baseline 2020/21
2 km	22 km	86, %%	11 Mil	<u>۸</u>	68.5%	Annual Target 2021/22
n/a	n/a	Na	N/é:	N/a	Z 20	Quarter 1 (Jul- Sept 21)
n/a	n/a	N/≊	N/a	N/a	Na	Quarter 2 (Oct-Dec 21)
n/a	n/a	۲ کړ	N/a	Wa	Na	Quarter 3 (Jan-Mar 22)
2km	22km	86.9%	11 M)	<u>ب</u>	88.5%	Quarter 4 (Apr-Jun 22)
Completion cartificate and Payment certificate	Completion Certificate and Payment certificate	Completion, Certificates	Completion, Certificates	Progress reports and Certificates	Progress reports	Portfolio of Evidence

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ON HAN	BSD_TL11	BSD_TL12	BSD_TCH3	BSD_TL14	BSD_TL15	BSD_TL16
KPA	Service Delivery	Service Delivery	Service Delivery	Delivery	Service Delivery	Delivery
Pullar	Smart Environment	Smart Llving	Environment	Smart Environment	Smart Environment	Smart Mobility
IDP Priority	Development of municipal capacity to menager disaster risk and protection of environment	Provision of basic services, which include electricity, water, sanitation and refuse removal	Provision of basic services, which include electricity, water, senitation and refuse refuse	Development of municipal capacity to manage disaster risk and protection of environment	Development of municipal capacity to manage disaster risk and protection of environment	Improving transport, roads and bridges bridges
Objective	To ensure the provision of basic and environmental services in a sustainable way to our communities	To ensure provision of basic and environmental services in a sustainable way	To ensure provision of basic and environmental services in a sustainable way	To ensure provision of basic and environmental services in a sustainable way	To ensure provision of basic and environmental services in a sustainable way	Promotion of economic growth, job creation and sustainable human settlements
Programme	Community Health	Waste Management	Waste Management	Disaster Management and Fire Services	Disaster Management and Fire Services	Transportation (Infrastructure)
Operating Strategy	Obtain authorization from Capricorn District Municipality to render the service on their behalf	Address Waste Management backlog in rural areas.	To premote rescycling and ensure that waste generated is managed and disposed of in environmentally friendly manner	Conduct Hazard identification and assessment programme,	Conduct re- blading programme.	Plan and construct infrastructure
Key Performance Indicator (KPI)	Number of Health (Food premises and outlets) Inspections conducted by 30 June 2022	Number of rural villages supplied with weekly waste removal services by 30 June 2022	Percent of Households with access to weaste removal services from 43.02% (103011) to 43.12% (103058 HH) by 30 June 2022	Number of Disaster Management Plan Reviewed (Annual (Annual review) by 30	Km fire break re-blading conducted by 30 June 2022	Km of Trunk route constructed by 30 June 2022
Unit of Measure (UoM)	. <del>1</del> 12:	*	8	<b>4</b> 4	km	km
Responsible Director	Director Community and Social Services	Director Community and Social Services	Community and Social Services	Director Community and Social Services	Director Community and Social Services	Director Roads & Transportation Services
Performance Baseline 2020/21	1287	4	0.06%	٥	1596	a
Annual Target 2021/22	1540	മ	0.04%	<u>ـ</u>	1090	1 km
Quarter 1 (Jul- Sept 21)	385	0		0	0	n/a
Quarter 2 (Oct-Dec 21)	38 5	o	o	o	o	n/a
(Jan-Mar 22)	38 55	o	o	0	0	n/a
Quarter 4 (Apr-Jun 22)	385	σ. σ.	0.04%	L.	1090	1km
Portfolio of Evidence	Inspection reports	Monthly reports and mannual manager summary report	Monthly reports , annuta manager summary report and occupation certificates	Approved Council Resolution	Confirmation letters, photos of fire breaks and invoice.	Completion certificate and Payment certificate

# 1.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GGPP)

	Gepp_TL01	GGPP_TL02	GGPP_TL03	
3	Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation
	Governance	Smart Governance	Smart Governance	Smart Governance
IDP Priority	Promotion of good governance and the participation of local in the communities in the municipal affairs	Ensure long-term planning capacity, monitoring and evaluation	Ensure long-term planning capacity, monitoring and evaluation	Ensure long-term planning capacity, monitoring and evaluation
Objective Objective	To ensure community confidence in the system of local government	To ensure community confidence in the system of local government	To ensure community confidence in the system of local government	community community confidence in the system of local government
Programme	 P	Ę	ģ	ρ
Strategy	Ensure Involvement and participation of stakeholders stakeholders	Facilitate and impositor the identified needs failing without the municipality's mandate	Ensure involvement participation of all stakeholders	To ensure processes are informed by needs and priorities by 2018
Ney Performance Indicator (KPI)	Number of IDP, Budget Forums held by 30 June 2022	Approval of the current financial year IDP, Build year IDP, Build year Schedule (Process Plan) by 30 August each year (S21 of the MFMA)	Number of IDP, Budget and PMS Steering Committee Committee Meeting held by 30 June 2022	Submitting the next financial year Final IDP and Budget to Council for adoption by at May each year (One month before the start of the new financial year)
(UoM)		**	**	42:
Directorate	Director SPME	Director SPME	Director SPME	Director SPME
Baseline 2020/21	N	_	<u></u> ω	29-May
2021/22	N	_	ω	31-May
Sep 21)		_	-	n/a
Dec 21)	n/a	าวไล	n/a	n/a
Mar 22		n/a		7/8
Quarter 4 (Apr- Jun 22)	n/a	n/a		_
Portfolio of Evidence	Attendance Pagistars, Adverts, Invitations, Agenda,	Council Resolution and Process Plan	Agenda, Attendance Registers	Council Resolution and Final IDP

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the state of the s		Good Gevennance and Public Participation	Governance and Public Participation	Governance and Public Participation	Governance and Public Participation
Pillar	Smart Governance	Smart Governance	Smart Governance	Governance	Smart Governance
IDP Priority	Promotion of good governance and the participation of local participation of local communities communities in the municipal affairs	Promotion protocol governance and the participation of local local communities in the municipal affairs	of goods governance and the participation of local in the municipal affairs	of good governance and the participation of local communities in the municipal affairs	e Promotion governance and the participation of local communities fun the municipal affairs
Objective	To ensure confidence in the system of local government	To ensure community confidence in the system of iocal government	To ensure community confidence in the system of local government	To ensure community confidence in the system of local government	To ensure efficiency and effectiverness of municipal administration
100	PMG	SW4	CT	C I	Legal
Operating Strategy	Communicate and share performance information	Communicate and share performance information	Continuous improvement of Corporate Governance of ICT	inprovement of Corporate Governance of Guremance of ICT	Review and implement delegations of powers to ensure that all managers act and take decisions within their scope
Key Performance Indicator (KPI)	Tabling Draft Annual Report for previous to Council by ach year. (s121 - 129 MFMA)	Number of Quarterly Performance Reports Submitted to Council the 30 June 2022	Number ICT Strennitie Committee meeting held by 30 June 2022	Number of quarteriv reports on the performance of ICT Service providers by 30 June 2022	Annual Pelegations of powers to ensure effective administration by 31 June 2022
Unit of Measure (UoM)	71:	#⊧	44:	- <b>1</b> 4:	- <b>18</b> :
With the second second	Director SPME	Director SPME	Director Corporate & Shared Services	Director Corporate & Shared Services	Director Corporate & Shared Services
Performance Baseline 2020/21	31-Jan-20	4	ω	4	process completed and inputs submitted.
Annual Target 2021/22	31√an-22	4	ع	4	elegations of powers by 31 Aug 2022
Quarter 1 (Jul- Sep 21)	∩/a				-
Quarter 2 (Oct- Dec 21)	∩/a ∴				ាវ័ង
Quarter 3 (Jan- Mar 22		-	<del>د</del> ا	<u>ب</u>	ନ/କ
Quarter 4 (Apr- Jun 22)	Na	-	<b>د</b> •		മിമ
Portfolio of Evidence	Council Footback of the tabling of the tabling of the Annual Report for 2020/21, 2020/21,	Council Quarterity Performance Report.	Quarteriy reports on ICT Steefing Committee meetings	Quarterly reports on the performance of Service providers	Council resolution on approved delegations of powers and copy of the delegations of powers

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KPI No	GGPP_TL11	GGPP_TL12	6629 TL13	есерр_тц4	
КРА	Governance and Public Participation	Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Governance and Public Participation
Pillar	Smart Governance	Smart Governance	Smart Governance	lance	Governance
Municipal IDP Priority	Promotion of good governance and the participation of local communities in the municipal affairs	of good governance and the and the participation of local communities in the municipal affairs	Promotion of good governance participation of local communities in the municipal affairs	Promotion of goovernance gand the participation of local of local in the municipal affairs	of good governance and the participation of iosal communities in the municipal affairs
IDP Strategic Objective	To ensure efficiency and effectiveness of municipal administration	To ensure efficiency and efficiency and of municipal administration	To ensure efficiency and effectiveness of municipal administration	To ensure efficiency and effectiveness of municipal administration	To ensure efficiency and effectiveness of municipal administration
Municipal Programme	MM Office	Services	Services	Secretariat Services	Hernan Aesources/ Labour Relations
Operating Strategy	Ensuring that meetings are convened as per corporate calendar	Ensuring that Mayoral Committee meetings are convened as per cooperate calendar.	Counting that meetings are convened as per cooperate calendar.	Ensuring that Portfolg are converied as per cooperate celendar.	Monitor the corporate calendar:
Key Performance Indicator (KPI)	Number of EXCO Meetings scheduled and converted by 30 June 2022	Number of Mayoral Committee meetings scheduled and and converted by 30 June 2022	Council sittings scheduled and converned by 30 June 2022 (In line with the provisions of MSA)	Number of Pertible Committee meetings scheduled and convened by 30 June 2022	Number of Local Labour Forum and heid by 30 June 2022
Unit of Measure (UoM)	H	 #±	4	i at⊭	
Responsible Directorate	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Maneger	Director Corporate & Shared Services
Performance Baseline 2020/21	New	ő	4	108	10
Annual Target 2021/22	12	10	4	108	10
Ouarter 1 (Jul- Sep 21)	ى ئ	N	_	27	ω
Quarter 2 (Oct- Dec 21)	۵	دى	а —	27	N
Quarter 3 (Jan- Mar 22	۵	N		27	ω
Quarter 4 (Apr- Jun 22)	63	ເມ	يد بد	27	
	Meeting notice, Agenda, Minutes, Attendence register	Meeting notice, Agenda, Minutes, Attendence register	Meeting notice, Agenda, Minures, Attendence register	Meeting notice, Agenda, Minutes, Attendence register	LLF Notice and

12   Page		Gepal		GGPP_TL17	GGPP_TL16	KPI No
ഹ സം നം						
-	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good and Public Participation	Good Governance and Public Participation	KPA
-	Smart Governance	Sovemance	Governance	Smart Governance	Smart Governance	Pillar
-	Promotion of good governance and the participation of local communities in the municipal affairs	of goodon governance and the participation of local in the municipal affairs	of good governance and the participation of local communities in the municipal affairs	Ensure long-term plenning capacity, monitoring and evaluation	Ensure long-term planning capacity, monitoring and and and	Municipal IDP Priority
_	To ensure efficiency and effectiveness of municipal administration	To ensure efficiency and efficiency of municipal administration	Social portection and education pullcomes	To ensure efficiency and effectiveness of municipal administration	To ensure efficiency and effectiveness of municipal administration	IDP Strategic Objective
_	Internal Audit	Internal Audit	Focus	asset management	asset management	Municipal Programme
	Communicate effectively with management to receive effective feedback on the preparation and reporting on the implementation of audit work plans	Cooperating closely with ather external oversight bodies to better coordinate oversight activities with a providing effective audit coversige and minimising any overlaps	Lialse with the Department of Health and developmental partners to reduce HIV. Establish Ward AIDS Councils 90/390/6 fast track Strategy for municipalities to reduce HIV by 2020	Develop integrated long term asset management plan	Develop Integrated iong term asset martagement plan	Operating Strategy
_	Adoption of Annual Plan and 3 Plan and 3 year rolling strategic plan by 30 June 2022	Development of the External and External Audit Tracking Projester for previous AG Report by AG Report by S February each year	Number of Ward AIDS Councils by stolished by stolished 2022 2022	Conduct municipal wide asset register verification in line with GRAP standards by 31 August 2022	Integrated long term asset management plan developed by 30 June 2022	Key Performance Indicator (KPI)
	¥:	<i>a</i> t	41:	41;	- <b>1</b> 1:	Unit of Measure (UoM)
	Municipal Manager	Municipal Manager	Executive Mayor's Office	с Fo	OFO	Responsible Directorate
	30-Jun	아주 문 문 문	the second se	31-Aug-20	20-JUN MUL-06	Performance Baseline 2020/21
	30-Jun	ው ም የ የ የ የ የ የ የ የ የ የ የ የ የ የ የ የ የ የ		31.,Aug-21	30-Jun	Annual Target 2021/22
	n/a	ก/ฮ	ກໃສ	æ -	n/a	Quarter 1 (Jul- Sep 21)
	n/a	7. 7.	ญัต	n/a	n/a	Quarter 2 (Oct- Dec 21)
	nja		72	n/a	n/a	Quarter 3 (Jan- Mar 22
		2 S	45	n/a		Ouarter 4 (Apr- Jun 22)
	Adopted of Anual Internal Audit Plan and 3 year rolling strategic plan	External and Internal Audit Pregister Register	Meeting notice, Agenda, Minutes, Attendence register	Municipal wide asset register verification in line with GRAP standards	integrated long term asset management plan	Portfolio of Evidence

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GGPP_TL21			שששש יידיאישים עיגי
Governance and Public Participation	Governance and Public Participation	Governance and Public Participation	Gevernance and Public Participation
Governance	Governance	Governance	Governance
or good governance and the participation of local in the communities in the municipal effairs	of good governance and the participation of local in the communities in the municipal affairs	of good governance and the participation of local communities in the municipal affaits	of good governance and the participation of local communities in the municipal affains
ticency and efficancy and utflectiveness of municipal administration	To ensure efficiency and effectiveness of municipal administration	To ensure efficiency and effectiveness of municipal administration	To ensure community confidence in the system of local government
Internal Audit	Participation	Participation	Puble
and improving the quality of audit reports by increasing the use of available information technology tool to gather, analyse and present factual data sent enhance the enhance the enhances and enhances and enhances and enhances and enhances and enhance the enhances and enhances	increase functionality and offectiveness of ward committee structures	Increase functionality and effectiveness of ward committee structures	Communicate and share performance information
Audit Audit Committee Scheduled and convened in terns of the adopted schedule by 30 June 2022	Warber of Ward Committee metings scheduled and convened per convened py 30 June 2022 June 2022 of ward of ward of ward committees)	Number of Ward Committee Reports developed and submitted to Council by 30 June 2022	Tabling the Oversight Report on the previous financial year Annual Annual Peport to Council by 31 March each Year (Section 121-129 MFMA)
41	*	**	4:
Municipal Manager	Speaker's Office	Speaker's Office	Speaker's Office
لح	540	4	31-Mar-21
	55 0	4	31-Mar-22
120 <b>-</b>	135		ก/ล
<u>ـ</u> ـــ	135		n/a
-	135	-	
<u>ــــــــــــــــــــــــــــــــــــ</u>	135		Na
Meeting notice, Agenda, Minutes, Attendence register	Meeting notice, Agenda, Minutes, Attonatence register	Ward Comnittee reports	report, Council resolution, Counici minutes
	Governance of governance of governance of governance of governance of governance of freichen, and Internat Audit Regular events and Introduced of local and Introduced of loca	Good and Description Participation         Sympty (monupol participation participation participation participation participation participation participation participation participation         Instruction participation partite	Coord and Figure Prolosition and Figure Prolosition Pro

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NEINO	GGPP_TI25	GGPP_TL28	GGPP_1127	GGPP_TL28
7.FX	Good Governance and Public Participation	Good Governance and Public Participation	Governance and Public Participation	Governance and Public Participation
Pillar	Smart Governance	Smart Governance	Smart Governance	Smart Governance
MUnicipal IDP Priority	Promotion of good and the participation of local communities in the municipal affairs	Promotion overnance and the and the participation of local communities in the municipat affairs	Promotion of good governance and the participation of local of local in the nunicipal affairs	of good governance and the participation of local communities in the municipal affairs
IDP Strategic Objective	To ensure efficiency and efficitiveness of municipal administration	To ensure efficiency and efficiency and of municipal administration	To ensure efficiency and efficitiveness of municipal administration	To ensure efficiency and effectiveness of municipal administration
Municipal Programme	Risk Management	Alsk Mariagement	Risk Management	Alsk Management
Operating Strategy	Roll-out of risk management services with all levels of the municipalities by identifying by identifying by identifying by identifying by identifying	Creating fraud outpure in y and Promote Fraud Hottine in the Municipal area	Incorporate Risk Management in the IDP and Budgeting process by coress by coress by strategic risk and budgeting strategic risk and budgeting	Increase functionality, effectiveness accountability of Fisk Management at Directors level
Key Performance Indicator (KPI)	Number of operational risk assessments conducted by 30 June 2022	Number of Fraud awareness Campaign heid conducted by 30 June 2022	Number of institutional strategic risk register Reviewed of by 30 June 2022	Number of Risk Management Committee scheduled and convened by 30 June 2022
Unit of Measure (UoM)	31:	78:	3t.	72:
Responsible Directorate	Municipal Manager	Municipal Manager	Municipal Manager	n Municipal Manager
Performance Baseline 2020/21	ֆ. Ծ	N		٩
Annual Target 2021/22	ð.	4	<u>ــ</u>	4
Quarter 1 (Jul- Sep 21)	10	-	n/æ	
Quarter 2 (Oct- Dec 21)	 2	-	. n/a	
Quarter 3 (Jan- Mar 22	- 12		ារផ្នែ	
Quarter 4 (Apr- Jun 22)	12			
Portfolio of Evidence	Attendence registers and assessments reports	Notices, Attendence registers	Reviewed institutional strategic risk register	Meeting notice, Algenda, Attendence register

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KPI No	LED_TLat	LED_TL02	LED_TLO3	LED_TL04	LEO_LIO
КРА	Local Economic Development	Local Economic Development	Locat Economic Development	Local Economic Development	Local Economic Development
Pillar	Smart Economy	Smart Economy	Economy	Smart Economy	Economy
Municipal IDP Priority	Strengthen the local economic development structures and expansion of expanded public works programme	Strengthen the local economic development structures and expansion of expanded public works programme	Strengthen the local economic development structures and expansion of expanded programme	Strengthen the local economic development structures and expanded expanded public works programme	Strengthen the local economic development structures and expansion of expanded public works programme
IDP Strategic Objective	Promotion of economic growth, job creation and sustalnable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Promotion of growth, job creation and sustainable human settlements	Promotion of economic growth, job oreation and sustainable sustainable human settlements	Promotion of growth.job creation and sustatriable human settlements
Municipal Programme	LED	EPWP	LED - ŠMMEs	Economic Development	Economic Development
Operating Strategy	Sustainable Livellhoods	Sustainable Livelihoods	Assist SMME to attend exhibitions	Implement Tourism strategy	Promote the creation of sustainable jobs
Key Performance Indicator (KPI)	Number of workshops/ Trainings conducted for Street Traders by 30 June 2022	Number of job exportunities created through the EPWP by 30 June 2022 (Temporary Job Opportunities)	Number of exhibitor/Fiee Markets facilitated by the municipality by 30 June 2022	Number of tourism and investment promotion trade shows held by 30 June 2022	Number of job opportunities created through Municipal sponsored trading by 30 June 2022
Unit of Measure (UoM)	*	31:	142	*	142.
Responsible Director	Director Planning & Economic Development	Director Planning & Economic Development	Director Planning & Economic Development	Director Planning & Economic Development	Director Planning & Economic Development
Performance Baseline 2020/21	o	22.48	ົວ	ى ت	185
Annual Target 2021/22	th	3650	12	ω	220
Quarter 1 (Jul-Sep 21)	-	 908	ی ۵		ន
Quarter 2 (Oct-Dec 21)	-	1800	ω	co.	នុ
Quarter 3 (Jan-Mar 22)	נא	2700	ن ا	N	8
Quarter 4 (Apr-Jun 22)	-	3650	ω	N	ង
Portfolio of Evidence	Attendance Register Workshop report Pictures of the attendees	EPW/P reports	Exhibition or flea market report, Attendance registers and Pictures	Reports and Attendance register	Reports of the event and Attendance register

## 1.4 LOCAL ECONOMIC DEVELOPMENT (LED)

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		MTOD_TL04	MTOD_TLos	MTOD_TL02	MTOD_TL01	KPI No
Municipal Transformation and Organisational Development	Municipal Transformation and Organisational Development		Municipal Transformation and Organisational Development	Municipal Transformation and Organisational Development	Municipal Transformation and Organisational Development	КРА
People	People	Smart People	People	Smart People	People	Pillar
Ensure long-term planning capacity, monitoring and evaluation	Ensure Jong-term planning capecity, monitoring and evaluation	Ensure long-term planning capacity, monitoring and evaluation	Ensure long-term planning capacity, monitoring and evaluation	Ensure long-term planning capacity, monitoring and evaluation		Municipal IDP Priority
To ensure efficiency and effectiveness of municipal administration	To ensure efficiency and effectiveness of municipal administration	To ensure efficiency and effectiveness of municipal administration	To ensure efficiency and effectiveness of municipal administration	To ensure efficiency and effectiveness of municipal administration	To ensure efficiency and effectiveness of municipal administration	IDP Strategic Objective
Human Resources Management	Human Resources Management	Human Resources Management	Human Resources Management	Human Resources Management	Human Resources/ Occupational Health and Safety	Municipal Programme
Build capacity of municipal officials around IR matters	Build capacity of municipal officials and the community on skills.	Targeted awarding of bursary	Targeted recruitment	Build capacity of employees through training	Capand CHS capacity	Operating Strategy
Number of training session on application and understanding of code of conduct for all employees by 30 June 2022	Mumber of Graduales students awarded intenships/Experimental/Learnership at Polokwane Municipality by the 30 June 2022	Number of new External Students awarded study bursaries for the next academic year by 30th June 2022	Submission of Employment Equity Plan to the Department of Labour by 30 June 2022	Submission of Reviewed of WSP to LGSETA by 30 April 2022	Number of OHS audit conducted by 30 June 2022	Key Performance Indicator (KPI)
# <b>1</b> 2		*		#	*	Unit of Measure (UoM)
Director Corporate & Shared Services	Director Corporate & Shared Services	Director Corporate & Shared Services	Director Corporate & Shared Services	Director Corporate & Shared Services	Director Corporate & Shared Services	Responsible Directorate
N	167	40		30-Apr-21	_	Performance Baseline 2020/21
N	200	÷ -	-	30-Apr		Annual Target 2021/22
N/A	N/A	N/A	NYA	N/A	NA	Ouarter 1 (Jul-Sep 21)
	NA	N/A	NIA	ZŽA	N/A	Quarter 2 (Oct-Dec 21)
NIA	N/A	÷	-	NA	NIA	Quarter 3 (Jan-Mar 22)
_	100	N/A	N/A			Quarter 4 (Apr-Jun 22)
Invitations and Attendance register	Training report	Bursary report	Employment Equity report and confirmation letter	WSP Report and confirmation letter	OHS audit plan	Portfolio of Evidence

and the second second		· · · · · ·		
KPI No	FV_TL01	FV_TL02	FV_TL03	FV_TL04
КРА	Financial Viability	Financial Viability	Financial Viability	Financial Viability
Pillar	Smart Governance	Smart Governance	Smart Governance	Smart Governance
Municipal IDP Priority	Promotion of sound financial management to ensure financial sustainability	Promotion of sound financial management to ensure financial sustainability	Promotion of sound financial management to ensure financial sustainablity	Promotion of sound financial management to ensure financial sustainability
IDP Strategic Objective	To ensure efficiency and effectiveness of municipal administration	To ensure efficiency and effectiveness of municipal administration	To ensure efficiency and effectiveness of municipal administration	To ensure efficiency and effectivences of municipal administration
Municipal Programme	Budget and Reporting	Budget and Reporting	Expenditure Management	Free Basic Services
Operating Strategy	Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information	Improve internal and Integrated financial reporting processes to ensure all SBU's are using accurate financial information	Accurate cash flow planning (SBUs to supply cash flow projections on projects at the beginning of each financial year)	Develop and enforce business processes and procedures
Key Performance Indicator (KPI)	Development of the Audit Action Plan for the current financial year AG Report by 31 January 2022	Municipal compliance to MSCOA by 30 June 2022	% of creditors paid within 30 days upon receipt of Invoice"	1% of Households with access to free basic services to all qualifying people in the municipal's area of jurisdiction
Unit of Measure (UoM)	Date	38:	*	%
Responsible Directorate	CFO	CFO	OFO	CFO T
Performance Baseline 2020/21	31 <sup>st</sup> March	16 Data Strings reports: 12 monthly reports: TABB, ORGB,ADJB; PAUD; 100%	100%	100%
Annual Target 2021/22	31 <sup>st</sup> January	16 Data Strings reports: 12 monthly reports: TABB, ORGB,ADUB; PAUD; 100%	100%	100%
Quarter 1(Jul-Sep 21)	αζη	 	8	*001 *
Quarter 2 (Oct-Dec 21)	Va		8	100%
Quarter 3 (Jan-Mar 22)	_		80	100%
Quarter 4 (Apr-Jun 22)	n/a		8	100%
Portfolia of Evidence	Action Plan	MsCOA data strings	Age analysis and S71 report	Indigent report

**1.5 FINANCIAL VIABILITY (FV)** 

KPI No	LED_TLO6
КРА	Local Economic Development
Pillar	Economy
Municipal IDP Priority	Strengthen the local economic development structures and expansion of expansion of public works programme
IDP Strategic Objective	Promotion of growth, job creation and creation and human settlements
Municipal Programme	Economic Development
Operating Strategy	Skills audit and SmMEs
Key Performance Indicator (KPi)	Number of Workstops/Training organised by the municipality in partnerships with sector partnerships offered to SMME's by 30 June 2022
Unit of Measure (UoM)	¥≉
Responsible Director	Director Planning & Development
Performance Baseline 2020/21	14
Annual Target 2021/22	9
Quarter 1 (Jul-Sep 21)	4
Ouarter 1         Ouarter 2         Ouarter 3         Ouarter 3         Ouarter 4         Portfolio           (Jul-Sep 21)         (Oct-Dec 21)         (Jan-Mar 22)         (Apr-Jun 22)         Evidence	4
Quarter 3 (Jan-Mar 22)	4
Quarter 4 (Apr-Jun 22)	4
Portfolio of Evidence	Reports of the event and Attendance register

					,	
NT NO	FV_TLOS	FV_TLOG	FV_TL07	FV_TL08	FV_TL09	FV_TL10
N	Financial Viability	Financial Viability	Financial Vlability	- Viability	Financial Viability	Financial Viability
Į	Smart Governance	Smart Governance	Smart Governance	Smart Governance	Smart Governance	Smart Governance
Priority	Promotion of sound financial management to ensure financial sustalnability	Promotion of good and the participation of local communities in the municipal affairs	Promotion of sound financial management to ensure financial sustainability	Promotion of sound financial management to ensure financial sustainability	Promotion of sound financial management to ensure financial sustainability	Promotion of sound financial management to ensure financial sustalnability
Objective	To ensure efficiency and effectiveness of municipal administration	To ensure efficiency and effectiveness of municipas administration	To ensure efficiency and effectiveness of municipal administration	To ensure efficiency and effectiveness of municipal administration	To ensure efficiency and effectiveness of municipal administration	To ensure efficiency and effectiveness of municipal administration
Programme	Financial Viability	Supply Chain Management	Financial Viability	Financial Viability	Financiel Viability	Financial Viabliity
Operating Strategy	Develop and enforce business processes and procedures	Follow up and acherence to demand management plen	Bankable projects for implementation on alternative funding model	Bankable projects for implementation on alternative funding model	Bankable projects for implementation on alternative funding model	Bankable projects for implementation on alternative funding model
Key Performance Indicator (KPI)	Percentage collection of revenue billed, total billed vs total collected.	Timeous appointment of service providers within 90 days in line with the National Treasury Norm on appointment of contractors	Percentage of municipality capital budget actually spent on capital projects by 30 June 2022	% of Municipal debt coverage by 30 June 2022	% of Growth in Revenue by 30 June 2022	% of Municipal cost coverage by 30 June 2022
Unit of Measure (UoM)	%	Days	*	8	%	æ
Responsible Directorate	성	CFO	CFO	CFO	CFO	CFO
Performance Baseline 2020/21	85%	g	90%	17%	1.5%	100%
Annuel Target 2021/22	85%	90	90%	17%	1.5%	100%
Quarter 1(Jul-Sep 21)	85%	8	10%	17%	1.5%	100%
Quarter 2 (Oct-Dec 21)	85%	g	30%	17%	1.5%	100%
Quarter 3 (Jan-Mar 22)	85%	ŝ	65%	17%	1.5%	100%
Quarter 4 (Apr-Jun 22)	85%	8	90%	17%	1.5%	100%
Portfolio of Evidence	cash collection report	Demand management plan	Capital programme report	S71 report	S71 report	S71 report

Good public public downance and public se of downance and public se of downance and efficiency public administrat         Clusters administrat         Cartra (FSC)/Ce annucipation         R         Manivering administrat           Good public downance and public covernance and public covernance and public covernance and public covernance and public covernance and public covernance and efficiency public covernance and efficiency public administrat administrat         Clusters Clusters covernance efficiency covernance efficiency covernance efficiency covernance and efficiency so of construction at efficiency covernance efficie	Solution         Solution         Participation         Formation         Participation         Solution         So
Governance and Public         efficiency and invisible and so of municipation         Clusters         Inusing Service and invisible and so of municipation         Pampheni straff         CRR so so municipation         Casters         Markweng clusters         CRR so so municipation         Casters         Markweng clusters         CRR so municipation         Casters         Markweng clusters         CRR so municipation         So effective municipation         Casters         Markweng clusters         CRR so municipation         So effective municipation         Casters         Markweng clusters         CRR so effective so effective so effective municipation         Casters         Mobile service willage         Pampheni         CRR so effective so effective so effective municipation         Casters         Markweng willage         CRR so effective so effective so effective so effective effective and municipation         Casters         Markweng willage         CRR so effective so effective so effective effec	Could Verticity (CT)         Could (CT)         <
Good Public Sector and Sector and Sector public Sector and Sector	Cond Duce (Section Public Constants)         To ensure and and statistical and statistical and statistical and public Constants         Custers         Full (Section (Section and and statistical and stati
Governance and public public covernance and covernance and public covernance and covernance and public covernance and covernance and public covernance and covernance and public covernance and covernance and covernance and public covernance and covernance and covernance public covernance	Contract
Good public governance and public covernance and governance and governanc	Control         Current Delicerity (C) Public         Clusters         Clusters         Carte (ISC) (South and infunctional administrat lon         R         Maniversing (South administrat lon         Clusters
Good Public Bowenance and Participation         In users and and structure soft         Clusters and and soft         Crute (TSC)         R         Mankweng Mankweng         CFR 650         653           Good Governance and Bowenance and Bowenance and Public Governance and Bowenance and soft         To ensure effectivene soft         Clusters sites at Rampheri sites at Rampheri ion         R         Rampheri Bowenance sites at Rampheri ion         R         Rampheri Sites at Rampheri sites at Rampheri ion         R         Rampheri Sites at Rampheri ion         CRR Sites at Rampheri sites at Rampheri ion         Sites at Rampheri sites at Rampheri ion         R         Rampheri Sites at Rampheri ion         CRR Sites at Rampheri ion         Sites at Rampheri sites at Rampheri ion         CRR Sites at Rampheri ion         Sites at Rampheri sites at Rampheri ion         CRR Sites at Rampheri ion         Sites at Rampheri ion         CRR Sites at Rampheri ion         Sites at Rampheri ion	Good Public Bouernance and Bouernance and Bouernance Bouerna
Governance and public public public public sand public service Governance and and public service Governance and Governance and efficiency public annivistrat ion     Clusters clusters effectivene efficiency public and efficiency efficiency efficiency and efficiency public     Clusters clusters efficiency e	Good Participation public covernance and public soft administrati administrati ion     To ensure efficiency administrati ion     Clusters covernance and administrati ion     Thusong Service Centre (TSC)     R     Mankweng Mankweng     CPR CF     Clusters Covernance administrati ion     Clusters administrati ion     Clusters Centre (TSC)     R     Mankweng Mankweng     CPR CF     Clusters Covernance administrati ion     Clusters Covernance administrati ion     Clusters Custers     Clusters Centre (TSC)     R     Mankweng Mankweng     CPR CF     659     643       Cood public covernance site doministrati ion     Clusters administrati ion     Clusters site at Rampheri village     R     Mankweng     CPR Sovernance Sovernanc
Governance and finitency Clusters I Inusong Service R Mankweng CRR 543 Public effectivene ss of municipal municipal administrat lon	Good Bullecrif VE Bullecrif Source Participation ion     To ensure effectivene and effectivene so of ion     Charlene Source Fruisong Service Centre (TSC)     Participation Service Centre (TSC)     Source Source Fruisong Centre (TSC)     Mankweng Service Centre (TSC)     CHR Source Service Centre (TSC)     CHR Service Service Centre (TSC)     Source Service Service Centre (TSC)     Mankweng Service Se
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2. Capital Works Programme

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Basic Service Delivery	Delivery	Delivery	Delivery Delivery	Basic Service Delivery	KEY E AREA E AREA
To ensure the provision of basic and environme ntal services in	lo ensure the provision of basic and basic and environme ntal sustainabl e way to our communiti estainabl	To ensure the provision of basic and environme rtal services in a services in s services in s s s s s s s s s s s s s s s s s s s	To ensure the provision of basic and basic and sust environme ntal environme ntal sustainabi e way to communiti es	To ensure the provision of basic and environme environme ntal services in a services in a services in a sustainabi e way to our communiti	POLOKW ANE STRATEG IC OBJECTI VE (IDP OBJECTI VE) VE)
Facility Management					MUNICIPAL PROGRAMME
Construction of the Integrated Control Center at Traffic Ladanna	Construction of Mankweng Traffic and Licensing Testing Cantre		offices	Civic Centre refurbishment	PROJECT NAME / PROJECT DESCRIPTION
<del>رر</del> ۱		A 1 3		α.	PROJE
Polokwane (Ladanna)	Mankweng	(City)	Municipal Wide	(Polokwane)	Project Location/Muni țețișai Ward
CRR	CHH	CHH	CAB	CAN	SOUR
000 1 6	245 5	354	275	744	ORIGINAL BUDGET 2021/22
1 500 N/A	2 265 	498 Install	412 200 800 800 800 800 800 800 800 800 80	407 Up Wor	
	Appointment of Service Provider	installation of Palisade ence	Upgrading of coofing at Westemberg Library	Upgrading of plumbing works at West wing	QUAR Ouarter 1 (Jul-Sep 21)
N/A	Site establishment, construction of Perimeter tence and Guard house	NA NA	NA	NA NA	Outartar 2 (Oct Dec 21)
Appointment of Consultant	NA NA	AN	NA NA	NA	21) OuarterLy PROJECT IMPLEMENTATION MILESTONES 21) Die 21) Die 21)
Development of designs	N/>	X	NA	NA	Guarter'4 (Apr- Jun 22)
Completion of designs	Construction site and Perimeter fence and guard house	Palisade fance	Refut/Shed roof at Westernberg Library	Upgraded plumbing works on the West wing	Annual Project Output
Appointment letter and Design report	Appointment letter and payment certificates	Job card and Invoice	Job card and involces	Job card and Invoice	Portfolio of Evidence

6 Q	16 WP	14 CWP	13 CVP	CT.NO.
Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Sarvice Delivery	PERFORMANC.
To ensure the ensure provision of basic and envitorme ntai envices in a services in a sustainabl e way to our communiti es	To ensure the provision of basic and environme national services in a services in a sustainabl sustainabl e way to our communiti estainabl	To ensure the the provision of basic environme ntal services in a sustainabl e way to oour oour	To ensure the provision of basic and environme ntal services in a sustainabl e way to our communiti	POLOKW ANE STRATE STRATE SUBCTI VE (IDPT) OBJECTI VE (IDPT) OBJECTI STRATE STRAT
Facility Management		Facility Management	Facility Management	PROGRAMME
Upgrading of Jack Botes Hail	Refurbishment of Builteing	Extension of offices at Ladanna electrical workshop	Peturbishment of Nirvana Hail	PROJECT NAME DESCRIPTION
α		a		PROJE CT
Polokwane (Jack Botes)	Polokwane	Polokwane (Ladanna)	Nirvana	Project Location/Muni cipal Ward
CAN	CRR	CAN	C R R R	CE UND
2 000	3 500	1 000	2 000	ORIGINAL BUDGET 2021/22
NA	AN	AN	00 Upgrading of plumbing and electrical works, waterprocing, painting and floor finishes	· Quarter 1 (Jul-Sep:
Construction of ramps, installation of fire equipment and electrical works	NA	Installation of ramp, upgrading adutton facility and Waterproofing	Upgrading of pumbing and electrical works, waterproofing, painting and floor finishes	Duarter 2 (Oct- Dec 21)
Pafurbishment of stage	Appointment of consultant	Installation of reamp, upgrading ablution facility and Waterproofing	electrical works, waterproching, painting and floor finishes	OUARTERLY PROJECT IMPLEMENTATION MILESTONES 21) Ouarter 2 (Oct- Dec 21) Dec 21)
NA	Development of designs	NĂ	NA	Jun 22)
Pamps, installed fire equipment and refurbished electrical works	Completion of designs	Ramp, upgraded ablution facility	∪pgraded ∺ali	Annual Project Output
Job card and Involces	Appointment ietter and design report	Job card and Invoices	Job card and Involces	Portfolio of Eviden <del>pe</del>

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21 P	20 CMP				19 19	10 CM	17 WP	CT NO.
Basic Service Delivery a g e	Basic Service Delivery				Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	and the second se
To ensure the provision of basic and environme ntal services in	To ensure the provision of basic and environme ntal services in a services in a sustalinabil e way to our communiti es	es	a sustainabl e way to our communiti	of basic and environme ntal services in	To ensure the provision	To ensure the provision of basic and environme ntal services in services in sustainabi sustainabi e way to our communiti es	To ensure the provision of basic and environme ntai services in a services in a sustainebi sustainebi e way to our communiti es	POLOKW ANE STRATEG IC OBJECTI VE,(IDP OBJECTI VE)
Roads & Stormwater - Transport Services	Floads & Stomwater - Transport Services				Facility Management	Facility Management	Facility Management	PROGRAMME
Rehabilitation of streets in Sestingo Cluster(Yukuphile)	Ubgrading of storm water system in municipal area (Vukuphile)		and the second second	-	Municipal Furniture and Office Equipment	Refurbishment of the City Pool	Aganang Cluster refurbishment	PROJECT NAME / PROJECT DESCRIPTION
<u>ت</u>	تر 		es i	New York	I	α. 	π	
Seshego	Poliokwane		L		Municipal Wide	(City)	Aganang	Project Location/Muni cipal Ward
CRR	C H H	Road	V	1	CRR	СВВ	CAN	
842 1 313	800 800	s & Stormwate	X		525 226		2 000	ORIGINAL BUDGET 2021/22
base repairs and pothole patching	and concrete channels	Roads & Stormwater - Transport Services	Ż		Advertisement of tender	N	<ul> <li>Refurtishment of roof structure, electrical and plumbing works;</li> </ul>	Quarter 1 (Jul-Sep
re-surfacing of road	project completion		2		Appointment of Service Provider	NA	Refurbishment of roof structure, electrical and plumbing works.	Duarter 2 (Oct- Dec 21)
Complition of project	Z	ALCOLOGICAL REPORT AND A LONG AND AND A LONG AND AND A LONG AND AND A LONG AND AND AND A LONG AND	0		issue of purchase orders	N) A	NA	21) Diverter 2 (Oct- Quarter's (Jon-Met 22) Disc 21) Disc 21)
NA NA	Å				Delivery of furniture	N/A	NN A	S Quarter 4 (Ape- Jun 22)
Fehabilitation of 2km of road	Completion of 2 candrose thannels at Landrose Marando Vermukilet street.		8		Procured Office furniture	NA NA	Refurbished Aganang Hali	Annual Project Output
progress ropports and completion certificates	progress reports and completion certificates			orders and Invoices	Appointment letter, Purchase	NA	Job cards and Invoices	Portfolio of Evidence

25 25	20 CWP	88	2 X Y	CT NO.
Basic Service Delivery	Basic Service Delivery	Delivery	Basic Service Delivery	
the ensure the provision of basic and basic environme ntal services in a services in a sustainabl e way to our our essemuniti	To ensure the provision or basic and environme ntal services in sustainabl e way to communiti es	r o ensure the provision provision and environme ntal environme ntal sustainabl e way to communiti	To ensure the original provision of basic and environme ntal sustainabil sustainabil our way to our es	ANE STRATEG OBJECT VE (IDP OBJECT VE) B sustainabl e way to our communiti as
Rads & Stornwater - Transport Services	Poads & Stomwater - Transport Services	Hoads & Stormwater - Transport Services	Roats & Stornwater - Transport Services	aller and the second
Construction of NMT at Megazyn Street and Vermikuliet(2)	Construction of NMT at Magazyn Street and Vermikuliet(1)	signage	Traffic Lights and Signs	/ PROJECT DESCRIPTION
z	z		יי	
Polokwane	Polokwane	Municipal Wide	Municipal Wide	Project Location/Muni cipal Ward
CAR	PHO		CH H	CE UND
5 000	964 588	9 5	354 498	BUDGET 2021/22
Site establishment and relocation of existing services	(12%) (12%)	5 Procurement of road signs Installed		Quarter 1 (Juli-Sep
processing of the processing selected layer	Payment for supervision (25%)	Installed Installed	Soop Ing	Dec 21)
Processing base, and construction of Non Matorized infrastructure	Payment for supervision (50%)	23 Poad signs installed	Praliminary design	OUARTERLY PROJECT IMPLEMENTATION MILESTONES 21) Quartor 2 (Oct- Dec 21) Quarter 2 (Oct- Dec 21) Quarter 2 (Quarter 2 )
construction of infrastructure	Payment for supervision (100%)	installed	Detail design and Tender advert	Guartor 4 (Apr-
construction of Non Motorrized infrastructure	Payment for supervision (100%)	Installed Installed	Detail design and Tender advart	Annual Project Output
Progress report, payment certificate	Consultant Pa yment certificate	Progress report and payment certificate	scoping report, Preitminany destign report, destign eport, destign, and destign, and Tender advert	Portfolio of Evidence

	30 CWP	29 99 99	28 CA 8 A 9	27 27	26 CW P	CT NO.
	Basic Service Delivery	Basic Service Defivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	PERFORMANC E AREA
ß	To ensure the provision of basic and environme ntal services in	To ensure the provision of basic and environme ntal services in a services in a services in a services in a sustainabl e way to communiti estationabl estationabl estationabl sustainabl estationabl sustainabl estationabl sustainabl estationabl sustainabla sustainabla	To ensure the provision of basic environme environme ntal sustainabl e way to communiti	To ensure provision of basic and environme environme ntal environme ntal sustainabi e way to communiti es	To ensure trouision of basic and transion environme ntai services in a sustainabil e way to communiti	POLLOKW ANE STRATEG IC OBJECTI VE (100 OBJECTI VE)
	Roads & Stormwater - Transport Services	Hoeds & Storriwater - Transport Services	Poads & Stommwater - Transport Services	Poeds & Stormwater - Transport Services	Roads & Stormwater - Transport Services	MUNICIPAL
	Pehabilitation of Bodenstein from Schoeman to Oost	Petrabilitation of Babe from Oost to Bok	Rehabilitation of Grobler from Pres Kruger to General Joubert	Rehabilitation of Minces from Magazyn to Plein	Ven zyl slabbert from Webster to Hoog	PROJECT NAME / PROJECT DESCRIPTION
-	Z		z	z	z	PROJE
	Polokwane	Polokwane	Polokwane	Polokwane	Polokwane	Project Location,Muni cipal Ward
	CHR	CPA	C N CHA	C A P	CHR	SOUR CE SOUR
	585 2 676	844 21 273		880	1 880	ORIGINAL BUDGET 2021/22
	(Evaluation)	(Evaluation)	(Evaluetion)	O NA	0 N/A	Cuarter 1 (Jul-Sep 21)
	Procurement processes (adjudication)	Procurement processes (adjudication)	Procurement (adjudication)	×	NA	
	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Procurement processes (Evaluation processes and adjudication processes)	Procurrement processes (Evaluation processes) adjudication processes)	TERLY PROJECT IMPLEMENTATION MILESTORES
	exposing, relocation of existing services and Milling existing road	exposing, existantion of existing services, milling, and recycling existing road	rexposing, relacation of existing services, milling existing road	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Quarter 4 (Apr- Jun 22)
	exposing, relocation of existing services and Milling existing road	exposing, relocation of existing services, milling, and recycling existing road	exposing, relocation of existing services, milling existing road	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Annual Project
	Appointment letter, progress report and payment certificate	Appointment letter, progress report and payment certificate	Appointment letter, progress report and payment certificate	Appointment letter, progress report and payment certificate	Appointment report and payment certificate	Portfolio or Evidênce

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CT NO.			3 CMP	32 32	33 CWP	34 
PERFORMANC			Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery
ANE		e way to our communiti es	To ensure the provision of basic and environme niai services in sustainabl e way to our communiti es	To ensure the provision of basic and environme ntal seavices in a seavices in a sustainabl our our communiti	To ensure the provision of basic and environme ntal services in sustainabl e way to our our avertainabl e way to	To ensure the provision of basic and environme ntal services in a sustalnabl sustalnabl sustalnabl sustalnabl sustalnabl
PROGRAMME	ł		Poads & Stormwater - Transport Services	Roats & Stornwaiter- Transport Services	Roads & Stormwater - Transport Services	Roads & Stormwater - Transport Services
/ PROJECT	Brown Horr		Rehabilitation of Grobler from Webster to DeWet	Rehabilitation of Jorrisen from Munnik Ave to Dahi	Rehabilitation of Devenish from Potglefer Landross Mare	Rehabilitation of Passik from Patigleter Potigleter
PF			π	C.	C.	cc
Project Location/Muni	niniaa taafida		Polokwane	Polokwane	Polokwane	Polokwane
NG			CHH	CRP	RHO	CHH
BUDGET	- And Mee		0773 4 286	613 5 124	419 8 466	3 053
Oliantar 4 Lind Son 211			Evaluation)	Procurement processes (Evaluation)	Procurement processes (Evaluation)	Procurement processes (Evaluation)
ATERLY PROJECT IM	Digo: 21)		Procurement processes (adjudication)	Procurement processes (adjudication)	Procurement processes (adjudication)	Procurement processes (adjudication)
JARTERLY, PROJECT IMPLEMENTATION MILESTONES			Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment
7	. curit		exposing, relocation of and Milling existing road existing road	exposing, relocation of existing services and Milling existing road	exposing, relocation of exclaing services and recycling existing road	exposing, relocation of existing services and Milling existing road
Annual Project Output			exposing, relocation of existing services and Milling existing road	exposing, relocation existing services and Milling existing road	exposing, relocation of existing services and recycling existing road	exposing, relocation of existing services and Milling existing road
Portfolio of Evidence			Appointment letter, progress report and payment certificate	Appointment letter, progress report and payment certificate	Appointment letter, progress payment certificate	Appointment letter, progress report and payment certificate

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39 39	38 PP			3 CWP	CT NO.
Basic Service Delivery	Basic Service Delivery		Delivery	Basic Service Delivery	PERFORMANC E AREA
To ensure the provision of basic and environme environme ntai services in a	To ensure the provision of basic and environme mtal environme mtal sustainabl e way to communiti es	I o ensure the provision of basic and environme ntal services in services in sustainabl sustainabl e way to our communiti	To ensure the provision of basic and environme ntal environme ntal sustainabl e way to our communiti	To ensure the provision of basic and environme ntal services in a services in a services in a services in a sustainabl cur communiti as	POLOKW ANE STRATEG IC. OBJECTI VE (IDP OBJECTI VE)
Roads & Stormwater - Transport Services	Roads & Stornwater - Transport Services	Hoads & Stormwater - Transport Services	Hoads & Stormwater - Transport Services	Roats & Stormwetter- Transport Services	MUNICIPAL
Rehabilitation of Dahl from Thabo Mbeki to Excelsior	Hehabilitation of P Boom from Devenish to Excelsior	Ashabilitation of Onder from Devenish to Excessior		ā	PROJECT NAME ,/ PROJECT DESCRIPTION
<i>لد</i>	<u>هر</u>		Œ	CC.	
Polokwane	Polokwane	Polokwane	Polokwane	Połokwane	Project Location/Muni cipal Wand,
CRR	CRA		Сляя		
865 4 986	200 2 059	000	000 1 200	015 5076	ORIGINAL BUDGET 2021/22
Procurement processes (Evaluation)	AN	S S S S S S S S S S S S S S S S S S S	AN A	N/A	Quarter 1 (Jul-Sep 21)
Procurement processes (adjudication)	NA	AN N	AN	NA	RTERLY PROJECT IM Quarter 2 (Oct- Dec 21)
Appointment of a contractor and site establishment	Procurement processes (Evaluation processes and adjudication processes)	(Evaluation processes adjudication processes)	(Evaluation processes adjudication processes)	Procurement processes (Evaluation processes and adjudication processes)	ARTERLY PROJECT IMPLEMENTATION MILESTONES Out Out Out Out Out Out Out Out Out Out
exposing, relocation of extisting services and recycling existing road	Appointment of a contractor and site establishment	Appointment of a sometactor and establishment	Appointment of a site establishment	Appointment of a contractor and site establishment	S Quarter & (Apr- Jun 22)
exposing, relocation of existing services and recycling existing road	Appointment of a contractor and site establishment	Appointment of a contrador and site establishment	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Annual Project Output
Appointment letter, progress report and payment certificate	Appointment letter, progress report and payment certificate	Appointment letter, progress report and payment certificate	Appointment letter, progress report and psyment certificare	Appointment letter, progress report and payment certificate	Portfolio of Evidence

43 CV	42 CWP	41 WP	80	CT NO.
Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Delivery Delivery	PERFORMANC E AREA
To ensure the provision of basic and environme ntal services in services in sustainabl sustainabl e way to communiti es	To ensure the distinguistics of basic and environme ntal sustainabl e way to our communiti es	To ensure the provision of basic and environme ntal services in a services in a sustainabi e way to our communiti	to ensure provision and besic and environme ntal servicos in a servicos in servicos in a servicos in a servicos in servicos in	and the second se
Haats & Stormwater - Transport Services	Roads & Stormwater - Transport Services	Roads & Stomwater - Transport Sarvices	Transport Services	
Pehablikation of Mothala from Excession to Industrial	Rehabilitation of Church from Suid to Jorfssen	Rehabilitation of Pres Paul Kruger from bodenstein to Suid	Herabilitation of Bok from Marshall to Excelsior	
<u>د</u>	œ	E.	ж	
Polokwane	Polokwane	Polokwane	Polokwane	Project sijijaj Ward
CRH	Сня	CAR	C H	the second se
14 927 000	956 6 108	764 3 128	140 8010	BUDGINAL Substylzz
Procurement processes (Evaluation)	Procurement processes (Evaluation)	ŇŇ	Procurement processes (Evaluation)	Quarter 1 (Jul-Sep 21)
Procurement processes (adjudication)	Procurement processes (adjudication)	NA	Procurement processes (adjudication)	Outher 2 (Oct- Dec 21)
Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Procurement processes (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment	CUARTERLY PROJECT IMPLEMENTATION MILESTONES 21) Outror 2 (Oct- Quarter 3 (Jan-Mar 22) Dec 21)
exposing, relocation of existing services and Milling, recycling existing road	exposing, relocation of existing services and recycling existing road	Appointment of a contractor and estabilshment	exposing, relocation of existing services and recycling existing road	S Quarter 4 (Apr- Jun 22)
exposing, relocation of existing services and Milling, recycling existing road	exposing, relocation of existing services road recycling existing road	Appointment of a contractor and site establishment	exposing, relocation of existing services and recycling existing road	Annual Project Output
Appointment letter, progress preport and payment certificate	Appointment letter, progress report and payment certificate	Appointment letter, progress report and payment certificate	Appointment letter, progress report and payment certificate	Portfolio of Evidence

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2	Basic Deliv	Desit		_					
-	Basic Service Delivery	Delivery		Basic Service Deliverv		Basic Service Delivery	, Alaxi	Basic Service	PERFORMANC E AREA
	To ensure the provision of basic and environme environme ntai services in a	The ensure the provision of basic and environme ntal environme ntal sustainabl e way to our communiti es	of basic and environme ntal environme ntal services in a services in a sustainabi e way to our communiti es	To ensure the	sustainabl e way to our communiti	To ensure the provision of basic and environme ntal services in	the provision of basic and environme ntal services in a sustainabl e way to our	To ensure	POLOKW ANE STRATEG UC: OBJECTI VE (IDP OBJECTI VE)
	Roads & Stormwater - Transport Services	Hoads & Stormwater - Transport Services		Roads & Stormwater -		Roads & Stormwater - Transport Services	Transport Services	Roads & Stormwater -	PROGRAMME
	Rehabilitation of Landross Mare from Bodenstein to Suid	Market from Bodret from Marshall Marshall	Suid to Bodenstein	Rehabilitation of		Rehabilitation of Gen Joubert from Grobler to Devenish	Gen Joubert from Pissik to Excelsion	Rehabilitation of	PROJECT NAME / PROJECT DESCRIPTION
	α 	α.	A	R		æ		R	TYPE PROJE
	Polokwane	Polokwane	X	Polokwane		Polokwane		Polokwane	Project Location/Muni cipal Ward
	CAB	CAH	010	CRIP		СВВ		CRR	FUNDI SOUR
	3 069	883				000 2	ទួល	and the second second	ORIGINAL BUDGET 2021/22
-		2 305 Pro Eve		2 808 Pro		500 (Ev		A/N 886	
	Procurement processes (Evaluation)	Procurement processes (Evaluation)		Procurement processes		Procurement processes (Evaluation)			QUAR Quarter 1 (Jul-Sep 21)
	Procurement processes (adjudication)	Procurement processes (adjudication)	(adjudication)	Procurement		Procurement processes (adjudication)		N/A	TERLY PROJECT IMP Ouerter 2 (Oct- Dec 21)
	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment		Appointment of a contractor		Appointment of a contractor and site establishment	(Evaluation processes and adjudication processes)	Procurement processes	TERLY PROJECT IMPLEMENTATION MILESTONES
	exposing, relocation of existing services and Miling & Recycling existing road	exposing, existing of existing services and Milling existing read	and Milling existing revices existing road	exposing,		exposing, relocation of existing services and Milling existing road	contractor and site setablishment	Appointment of a	Guarter 4 (Apr- Jun 22)
	exposing, relocation of existing services and Milling & Recycling existing road	exposing, relocation of existing services and Milling existing road	and Milling services road	exposing, relocation		exposing, relocation of existing services and Milling existing road	establishment	Appointment of a	Annual Project Output
	Appointment latter, progress report and payment certificate	Appointment letter, progress report and payment certificate	letter, progress report and payment certificate	Appointment		Appointment letter, progress report and payment certificate	letter, progress reyont and payment certificate	Appointment	Portfolio of Evidence

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50 CV 20 V		80	49 49	CT NO
Delivery Vice	Delivery delivery	Delivery Delivery	Basic Service Delivery	O, PERFORMANC
To ensure the of basic and environme ntailronme ntailronme sustainabi e way to our our sustainabi es	I o ensure the provision of basic and environme ntal envices in a services in a sustainabl e way to our communiti es	To ensure the provision of basic environme ntal services in a sustainabl e way to our communiti es	To ensure provision of basic and of basic environme ntal sarvices in a sustainabi e way to our communiti	ANE STRATEG IC OBJECTI VE (DD OBJECTI VE) USISINABI e way to our communiti es
Roads & Stornwater - Transport Services	Hoads & Stormwater - Transport Services	Hoads & Stormwatter- Transport Services	Roads & Stormwater - Transport Services	PROGRAMME
Upgrafing of Sesting: Street in Sesting: Zone 8	Rehebilization of Hans Van Penssurg from Hospital to Suid			PROJECT NAME /PROJECT DESCRIPTION
	ш т	C.		
Seshrego	Polokwane	Polokwane	Polokwane	Project Lässikon/Munf cipai Wärd
ada Ba	PHRO	САР	СНА	
4 950	400 3 992	081 3 210	785 3 289	BUDGET 2021/22
Procurement processes (Evaluation)	Frocurement processes (Evaluation)	(Evaluation)	(Evaluation)	Quarter 1 (Juli-Sep
Procurement processee (adjudication)	Procurement processes (adjudication)	Procurement processes (adjudication)	Procurement processes (adjudication)	Guartar 2 (Oot- Dee 21)
Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	OUARTERLY PROJECT IMPLEMENTATION MILESTONES 21) Duer 21) Duer 21) Duer 21) Duer 21)
Construction of subbase layer	exposing, relocation of existing services and Milling existing road	exposing, relocation of existing services and Milling existing road	exposing, evaluation of evaluation of and Recycling existing road	S Querter'4 (Apri- Jun 22)
Construction of subbase layer	exposing, relocation of existing services and Milling existing road	exposing, relocation of existing services and Milling existing road	exposing, relocation of existing services and Milling existing road	Annual Project Output
Appointment letter, progress report and payment certificate	Appointment letter, progress report and payment certificate	Appointment letter, progress report and payment certificate	Appointment letter, progress report and payment certificate	Portfolio of Evidence

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						CT NO.
	Delivery	Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	KEY PERFORMANC E ÁREA-
	To ensure the provision of basic and environme ntal services in	the ensure the sisten provision of basic and environme ntal services in a services in a sustainabl e way to our communiti es	To ensure the provision of basic environme environme ntal services in a services in services in services in e way to our communiti esrmuniti	To ensure the provision of basic environme ntal services in a services in a sustalnabi o ur communiti es	the ansure the provision of basic and environme ntal services in a services in a sustainabi e way to our communiti es	POLLOKW ANE STRATEG IC OBJECTI VE (IDP OBJECTI VE)
	Floads & Stormwater - Transport Services	Poads & Storrmwater - Transport Services			Roads & Stornweter - Transport Services	MUNICIPAL
	Upgrading of internal streets in Seshego Zone 1	Ubgrading of access Roads to Mraja Moshate(Motepo, Chuene Maja cluster) Maja	Upgrading of Arterial road in Ga Rampheri (Tarring gravel to tar as per RAL MOU) RAL MOU)	Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	Upgrading of Internal streets in Toronto	PROJECT NAME / PROJECT DESCRIPTION
	z	z	Z	z	z	CT UP
	Seshego Zone 1	Maja	GaRampheri	Mankweng	Toronto	Project Location/Muni cipal Ward
	DOG	UDG		ĨŰĎĠ		SOUR
	000	80	00	00	8	ORIGINAL BUDGET 2021/22
-	3 450 (E	4 950 (F 7	3950	3 450	4 950	
	Procurement processes (Evaluation)	Procurement processes (Evaluation)	(⊟val⊔ation)	Procurement processes (Evaluation)	Procurement processes (Evaluation)	QUAF Quarter 1 (Jul-Sep 21)
	Procurement processes (adjudication)	Procuremant processes (adjudication)	Procurement processes (adjudication)	Procurement processes (adjudication)	Procurement processes (adjudication)	Ouarter 2 (Oot. Dec 21)
	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	21) Ouarter 2 Ook. Ouarter 3 (Jan-Mar 22) Dec 21) Dec 21
	Construction of subbase layer	Construction of subbase layer	Construction of subbase layer	Construction of subbase layer	Construction of subbase layer	Quarter 4 (Apr- Jun 22)
	Construction of subbase layer	Construction of subbase layer	Construction of subbase layer	Construction of subbase layer	Construction of subbase layer	Annual Project Output
	Appointment letter, progress report and payment certificate	Appointment letter, progress report and payment certificate	Appointment letter, progress report and payment certificate	Appointment letter, progress report and payment certificate	Appointment latter, progress payment certificate	Portfolio <b>of</b> Evidence

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SCWP				CT NO.
Delivery	Delivery	Delivery	Delivery Basic Service	PERFORMANC E AREA Basic Sarvice
the ensure provision of basic and environme environme environme environme sustainabl sustainabl e way to communiti e services in sustainabl e way to	to ensure the sisten provision of basic and environme ntal services in a evay to o e way to communiti es	the should be a service of basic and basic and basic and basic anvices in the should be should be way to our a sustainable of way to our communities and basis and bas	the provision of basic and environme environme services in a services in a sustainabi e way to our communiti es	ANE STRATEG JC OBLECTI VE (IDP VE (IDP VE (IDP VE (IDP VE (IDP) VE
Roads & Stornweater - Transport Services				MUNICIPAL PROGRAMME
Upgrading of internal streets in Seshego Zone 5	Upgrading of internal streets in Seshego Zone 4	upupaung or internal streets in Seshego Zone 3	uppunning or internal streets in Seshego Zone 2	PROJECT NAME
Z	z	2		
Seshego Zone	4 4 	3 sestiego Zone	s s s s s s s s s s s s s s s s s s s	Project Location/Muni Lipal Ward
				CEUND
000 4 450	000 <b>4</b> 450	000 4 450	00 42	ORIGINAL BUDGET 2021/22
Construction of layerworks	Procurement processes (Evaluation)	(Evaluation)		Quarter + (Jul-Sep
Completion of road	Procurement processes (adjudication)	adjudication)	adjudication)	Quarter 2 (Oct- Dec 21)
	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	and site establishment	OUARTERLY PROJECT IMPLEMENTATION MILESTONES 21) Ouarter 2 (Oct- Dec 21) Dec 21) Ouarter 3 (Jan-Mar 22)
	Construction of subbase layer	Construction of subbase layer	Subbase layer	State Constant and the state
Completion of road	Construction of subbase layer	Construction of subbase layer	Subbase layer	Annual Project Output
Appointment Inster, progress report,completi on certificate and payment certificate	Appointment latter, progress report and payment certificate	Appointment letter, progress report and peyment certificate	Appointment letter, progress report and payment certificate	Portfolio of Evidence

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	Basic Service Delivery	Delivery Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	PERFORMANC E AREA
	To ensure the provision of basic and environme mtal services in a	To ensure the sision of basic and environme ntal sustainabi sustainabi e way to communiti es	To ensure the sisten provision of basic environme ntal services in a services in a sustalnabl susta	To ensure the provision of basic and environme ntal services in a services in a sustainabl e way to our	To ensure provision of basic environme ntal environme ntal services in a sustainabl e way to communiti es	POLLOKW ANE STRATEG IC OBJECTI VE (IDP OBJECTI VE)
	Roads & Stormwater - Transport Services		Poads & Stormwater - Transport Services	Roads & Stormwater Transport Services	Roads & Stormwater - Transport Services	MUNICIPAL PROGRAMME
	Upgrading of Storm Water Storm Water in Sterpark, Flora Perk, and Fauna Park	۵	Lonsdale to Percy clinic via flora upgrading of road from gravel to tar (Including Monycaneng) Monycaneng)	Mohlorong to Kaikspruit upgrading of roads from gravel to tar	Upgrading of internal streets in Sestrego Zone 6	PROJECT NAME DESCRIPTION
	z	z		z	z	PROJE
	Flora Park	Ga Semenya	Lonsdale	Kalkspruit	Seshego 6	Project Location/Muhl cipal Ward
-	IUDG		DOU		IUDG	SOUR CE
	3 450	4 450	000	000 3 950	000 4 450	ORIGINAL BUDGET 2021/22
	D Procurement Processes (Tender advert, Evaluation and Adjudication)	0 Construction of stormwater infrastructure	O Plenning processes(Scoping, PDP)	0 Procurement processes (Evaluation)	0 Procurement processes (Evaluation)	Quarter 1 (Jul-Sep)
	Appointment of Contractor and site establishment	Completion of infrastructure	Detailed designs and tender documents	Procurement processes (adjudication)	Procurement processes (adjudication)	Dec 21)
	Relocation of existing services and Procurement of Concrete pipes		Procurement processes (Evaluation)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	21) Ouarter 2 (Oct- Dec 21) Dec 21) Ouarter 3 (Jan-Mar 22)
	Construction of storm water drainage infrastructure		Procurement processes (adjudication)	Construction of subbase layer	Construction of subbase layer	Quarter 4 (Apr- Jun 22)
	Construction of storm water drainage infrastructure	Completion of infrastructure	Procurement processes (adjudication)	Construction of subbase layer	Construction of subbase layer	Annual Project Output
	Tender advert, appointment letter, progress report and payment certificate	Appointment letter, progress report,completi on certificate and payment certificate	scoping report, Preliminary destailed detailed Tander advert	Appointment leater, progress report and payment certificate	Appointment Inpert and payment certificate	Porttolla, of Evidence

20 No	8 Q 7	88 CW	67 67	CT NO.
Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	PERFORMANC E AREA
the ensure the size provision of basic and environme ntal services in a services in a sustainabl e way to our communiti es	To ensure the provision of basic and environme ntal services in a services in a sustainabl e way to our communiti est	To ensure the provision of basic and environme ntal sarvices in a sarvices in a sustainabl e way to our communiti estimation	To ensure provision of basic environme ntal services in a services in a sustainabl e way to our communiti es	POLJCKW STRATEG OBJECT VE DBJECTI VE Sustainabi e way to our communiti es
Roads & Stormwater - Transport Services	Roads & Stormwater - Transport Services	Hoads & Stormwater - Transport Services	Roads & Stormwater - Transport Services	PROGRAMME
Upgrading of De wet Dr from AgainikAve to AgainikAve	Flehabilitation of Streets in Nirvana	unggrading of streets in westenburg	Completion of Hospital Poad in Mankweng	PROJECT NAME / PROJECT DESCRIPTION
גר 		z	מ	
Poliotxwane	Nivana	Westenburg	Marikweng	Project Location Muni gipai Ward,
IUDG	IUDG		IUDG	C SOLA
4 950	000 4 950	4 950	4 950	ORIGINAL BUDGET 2021/22
2 Construction of layerworks	D Procurement Processes (Tender advert, Evaluation)	D Procurement Processes (render advert, Evaluation)	Construction of layerworks	Quarter 1 (Jul-Sep 21)
Completion of layerworks and commence surfacing and paving	Procurement processes (Adjudic ation)	Procurement processes(Adjudic attor)	Completion of layerworks and commence surfacing and paving	Dec:21)
Completion of road	Appoitnment of contractor and site establishment	Appoitnment of contractor and site establishment	Completion of road	TERLY PROJECT IMPLEMENTATION Ouarter 2 (Oct- Dac 21) Dac 21)
	Construction of layerworks	Construction of layerworks	n	S Quarter 4 (Apr- utur 22)
Completion of road			Completion of road	Anmaal Project Output
Appointment letter, progress report.completion on certificate and payment certificate	Appointment letter, progress report and payment certificate	Appointment letter, progress report and psyment certificate	Appointment letter, progress on certificate and payment certificate	Portialio of Evidènce

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Delivery Delivery	Delivery Delivery	Basic Service Delivery	Delivery	Delivery Delivery	E KEY PERFORMANC E AREA
Lo ensure the provision of basic and environme ntal services in a	To ensure the ensure provision of basic and environme ntal services in a services in a services in sustainabl e way to our es	To ensure the provision of basic and environme ntal services in a services in services in a sustainabl e way to our communiti es	the the provision of basic and anvitonme mtal survicos in a survicos in a sustainabi sustai sustain	To ensure the provision of basic antione environme ntal environme ntal sustainabl e way to our e way to our	POLOKW ANE STRATEG OBJECTI VE (IDP VE) VE)
Poads & Stormwater - Transport Services	Hoads & Stormwater - Transport Services	Reads & Stormwater Transport Services	Transport Services	Roads & Stormwater - Transport Services	MUNICIPAL PROGRAMME
Ubgrading of roads from gravel to far Nobody traffic circle to Mothiba Mafiane	u (Jograding of anerial road from Gravel to tar - Mountain view via Magokrobung to Sublaco Sublaco	Upprading of Arteria Mad D4014 in Mad D4014 in Mad Sekgweng) to Maketjane Maketjane	upgraamg or Anerial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018	Upgrading of Anterial road from As 7 via Thokgwaneng ADP to Silo school ADP to Silo school	PROJECT NAME / PROJECT DESCRIPTION
Z	z	z	z	z	CT CT CT
Nobody	Magokobung	Makgoro	Ge Thaba	Thokgwaneng	Project Location/Muni cipal Ward
	UDG	iube	E G G	UDG	SOUR CE
6 000	000 8	6 000	000	000 8 000	ORIGINAL BUDGET 2021/22
Processing of pavement layers (Readbed and Selected layer)	Processing of pavement layers (Roactee and Selected layer)	Processing of pavement layers (Roadbed and Selected layer)	Processing of pavement layers (Hoadbed and Selected layer)	Processing of pavement layers (Roadbed and Selected layer)	Quarter 1 (Jul-Sep 21)
processing of pavement layers (subbase and base layer)	processing of pavement layers (subbase and base layer)	processing of pavement layers (subbase and base layer)	processing of pavement layers (subbase and base layer)	processing of pavement layers (subbase and base (ayer)	Ouarter 2 (Oct: Dec 21)
Completion processing of base layer and construction of drainage infrastructure	Completion processing of base layer and construction of drainage infrastructure	Completion processing of base layer and construction of drainage infrastructure	Completion processing of base layer and construction of drainage infrastructure	Completion processing of base layer and construction of drainage infrastructure	OUARTERLY PROJECT IMPLEMENTATION MILESTONES 21) Dec 21) Dec 21)
Completion of storm water drainage infrastructure and asphalt surfacing	Completion of storm water drainage infrastructure and aspitalt surfacing	Completion of Storm water drainage Infrastructure and asphalt surfacing	Completion of storm water drainage infrastructure and asphalt surfacing	Completion of storm water drainage infrastructure and asphalt surfacing	S Guarter 4 (Apr- Jun 22)
1,19km of roads upgraded from gravei to tar Nobody traffic circle to Mothiba Matfane	1,20km arterial road upgraded from Gravel to tar – Mountain view via Magokobung to Sublaco	1,10km arterial road D4014 upgrøded in Makgoro (Sekgweng) to Makatjane	1,21km arterial road D4011 upgraded in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018	1,30km arterial road 1,30km arterial road Via Thokgwaneng RDP to Silo school RDP to Silo school	Annual Project
Progress report, payment certificate, Practical Practical completion certificate and certificate	Progress payment payment certificate practical completion certificate and certificate	Progress progress payment vertificate, Practical completion certificate and certificate completion	Progress report, payment partificate, Practical completion certificate and completion certificate and completion	Progress Peromet Payment Practical completical completion coefficate and completion coefficate and	Portfolio of Evidence

CT NO.	1	CWP		77		79 79
PERFORMANC	EAREA	Basic Service	Dalivery alivery	Delivery	Delivery	Basic Service Delivery
ANE	the second se	sustainabl e way to our communiti es	To ensure the provision of basic and basic and environme mtal services in a services in services in a services in services in	the unsure the provision provision and basic and basic anvironme environme environme environme a	To ensure the provision of basic and environme ntal sustainabl sustainabl e way to our communiti es	To ensure the provision of basic and environme ntal services in services in sustainabl sustainabl communiti
PROGRAMME		District R. R. Communities	Roads & Stormwater- Transport Services	Transport Services	Poats & Stornweter - Transport Services	Roads & Stornwater - Transport Services
1000		-	Usgrading of road from Sengalane (D3330) to Chebeng		Upgrading of road D3432 from Coa- MosifGliead road via Sengatane to Chebeng	Ubgreding of road N from Leokama to Moshung
	CI	2	z	Z	<u> </u>	<i>a</i>
Project Location/Muni	dpat Ward		Sengatane	Bloodnver	Ga-Mosi (Gilead)	Leokama
FUNDI	CE	ž Ž	luba			Ban
BUDGET	2021/22	5	000	000	000 000	6 000
	Quarter 1 (Jul-Sep 21)		Processing of pavement layers (Poedbed and Selected layer)	li Processing of pavement Selected and Selected layer)	Processing of pavement layers (Poadbed and Selected layer)	Processing of pavement layers (Readbed and Selected layer)
RTERLY PROJECT IMI	Quarter 2 (Oct- Deg 21)		processing of pavement layers (subbase and base layer)	processing of pavement layers (subbase and base layer)	processing of pervement layers (subbase and base layer)	processing of pavement layers (subbase and base layer)
QUARTERLY PROJECT IMPLEMENTATION MILESTONES	Quarter 3 (Jan-Mar 22)		Completion processing of base layer and construction of drainage infrastructure	Completion processing of base layer and construction of drainege infrastructure	Completion processing of base layer and construction of drainage infrastructure	Completion processing of base layer and construction of drainage infrastructure infrastructure
252	Quarter 4 (Apr- Juin 22)		Completion of storm water drainage infrastructure and esphalt surfacing	Completion of storm water drainage Infrastructure and asphalt surfacing	Completion of storm water drainage infrastructure and asphalt surfacing	Completion of Grainage infrastructure and asphalt surfacing
Annual Project			1,20km of road upgraded from Sengatane (U19) to Chebeng	main read via Mulaursi high school to agriculture houses upgraded	1,31km of road D3432 Upgraded from Ga- Upgrade from Ga- Upgratan to Sengatan to Chebeng Chebeng	1,20km of road upgraded from Leokama to Moshung
Portfolic of			Progress Progress report, payment contilicate Practical completion completion completion completion certificate and	report, payont, payment particule, practical completion completion completion completion completion	Progress payment payment certificate, practical completion certificate and completion certificate	Progress report, peyment certificate, Practical Practical contribution certificate completion certificate
100	denter and and					

	84 84	88 5		8 CW	8 C	CT NO.
	Basic Sarvice Delivery	Dalivery Delivery	Delivery Delivery	Basic Service Delivery	Basic Service Delivery	PERIFORMANC É AREA
	To ensure the provision of basic and and environme ntal services in a	no ensure the provision of basic and environme ntal services in a services in services i s services i services i services i services i services i services i s services i s services i services i s services i services i s services i s s s s s s s s s s s s s s s s s s	no ensure the provision of basic and environme ntal envices in a services in services in a services i services i services in services i services i s services i s services i s services i services i services i services i services i services i services i s services i s services i s services i s services i s services s s s s s s s s s s s s s s s s s s	To ensure the provision or basic and antal renvironme ntal services in a services in a sustainabi e way to our communiti es	To ensure the provision of basic and environme ntal saarvices in a sustainabl e way to cour communiti	POLOKW ANE STRATEG IC OBJECTI VE (ID) OBJECTI VE)
	Hoads & Stornwatter - Transport Services	ricass & scinnwater - Transport Services	rransport Services	Hoads & Stormwater - Transport Services	Roads & Stormwater - Transport Services	<sup>I</sup> PROGRAMME
	Ulggrading of Bus road from R71 to Dinokeng between Mshongcville Gashlicane to Matshela pata	u pagrating or road in ga Thoka from reservior to Makanye 4034	and the second s	Upgrading of Internal street from gravei to tar in Mankweng Unit A outline between Manadimo Park link to Nchichane	Usprading of road mamabolo to litreleng	PROJECT NAME JAPROJECT DESCRIPTION
	z	z		z	z	PROJE CT
	Dinokeng	Ga Thoka	X	A A akweng Unit	Ga-Mamabolo	Project Location/Muni cipal Ward
	DDG	UDG			IUDG	SOUR CE
	000 8 000	000 8 000	00	000	000 6 000	ORIGINAL BUDGET 2021/22
	Appointment of a Contractor State establishment, box cutting and processing of roadbed	Appointment of a Contractor Sile establishment, box cutting and processing of roadbed			Processing of pavement layers (Roadbed and Selected layer)	QUAR Quarter 1 (Jul-Sep 21)
	processing of pavement layers (selected layer and subbase layer)	processing of pavement layers (selected layer and subbase layer)	processing of pavement layers (subbase and base layer)	processing of perement layers (subbase and base layer)	processing of pavement layers (subbase and base layer)	Dianter 2 (Oct- Dec 21)
	processing base layer and construction of storm water drainage infrastructure	processing base layer and construction of storm water drainage infrastructure	Completion processing of base is ver and construction of drainage infrastructure	Completion processing of base layer and construction of drainage infrastructure	Completion processing of base layer and construction of drainage infrastructure	OUARTERLY PROJECT IMPLEMENTATION MILESTONES           Oluanter 2 (Oct- Dec 21)         Ouarter 3 (Jen-Mar 22)
	Completion of storm water drainage infrastructure and asphalt surfacing	scompletton of storm water drainage infrastructure and asphalt surfacing	storm water drainage infrastructure and asphalt surfacing	Completion of storm water drainage infrastructure and asphalt surfacing	Completion of storm water drainage infrastructure and asphalt surfacing	Quarter 4 (App- Jun 22)
	1,26km of Bus road upgraded from R77 to Dinokeng between Mshongoville Gashiloane to Matshela pata	1.20km of road upgraded in ga Thoka from reservior to Makanye 4034 Makanye 4034	1,51km of internal street upgraded along Dikolobe primary school	1.25km of Internal street upgraded from Anglican church via Pulamadibgo primary school primary school	Ga-mamabolo to Itireleng upgraded	Annual Project Output
Series and the series	Appointment letter, Progress report, payment certificate, Practical completion	Appointment letter, Pragress report, payment certificate, Practical completion certificate	Progress report, payment contribute, Practical Practical completion certificate certificate	Progress report, payment oantificate, Practical completion completion certificate and completion certificate	reports report, payment pertificate, Practicate, Practicate completion certificate and certificate	Portfolic of Evidence
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Solution and a second se	87 87	8.4	S S S	CT NO.
Basic Service Delivery	Delivery	Delivery	Deilivery Deilivery	
To ensure the provision of basic and environme ntal sustainabi e way to our communiti es	To ensure the provision of basic and environme ntal environme ntal sustainabl e way to our communiti es	To ensure the provision of basic and environme ntal environme ntal sustainabl	To ensure the provision of basic environme ntai services in a services in a sustalnabl e way to our communiti es	POLOKW ANE STRATEG IC UC UC UC UC UC UC UC UC UC UC UC UC UC
Floats & Stormwater - Transport Services	Hoads & Stormwater - Transport Services	Roads & Storriwater Transport Services	Roads & Stormwater - Transport Services	PROGRAMME
fubgrading of road from Ratema primary school via Krukuţie , Ga Mmasehia, Ga legodi, McKgchloa to Molepo bottie store	Ubgrading of Internal street from Solomondale to D3997	Upgrating of road Internal street in Thattagenya	U boreding of anterial road in Tshware from Taxi rrank via Tshware vilage to mamotshwa clinic mamotshwa clinic	PROJECT NAME / PROJECT DESCRIPTION
Z		z	z	PROJE
Mrnasehla, Gar-Legodi and Mokgohloa	Sofomondale	Tihatlaganya	Tshware	Project Location/Muni dipai.Ward
DODI		UDG	ŬŪĠ	FUNDI NG CE CE
000	6 00 00	000 8 000	000 8000 0000	ORIGINAL BUDGET 2021/22
Appointment of a Contractor Ste estabilishment, box cutting and processing of roadbed	Appointment of a Contractor Site establishment, box cutting and processing of readbed	Appointment of a Contractive Site establishment, box cutting and processing of roadbad	Appointment of a Contractor Site establishment, blex and processing of readbed	OUAR Quarter 1 (Jul-Sep 21)
processing of pavement layers (selected fayer and subbase layer)	processing of pavement layers (selected layer and subbase layer)	processing of pavement layers (selected layer and subbase layer)	processing of pavement layers (selected layer and subbase layer)	Ouarter 2 (Oct- Dec 21)
processing base layer and construction of storm water drainage infrastructure	processing base layer and construction of storm water drainage infrastructure	processing base layer and construction of storm water drainage infrastructure	processing base layer and construction of storm water drainage infrastructure	Guarter 2 (Oct- Dec 21) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Completion of drainage infrastructure and asphalt surfacing	Completion of storm water drainage infrestructure and asphalt surfacing	Completion of scinnage Infrastructure and asphalt surfacting	Completion of circlinage infrastructure and asphalt surfacing	Ouarter 4 (Apr-
1.30km of road Halemaded from Halema primary school va Krukuije Ga Mmasehia, Ga legoti, Mokgohica to Molepo bottle store	1,36km of internal Solomenupgraded from Solomendale to D3997	1,0km of internal street luggraded in Thatlaganya	1,20km arterial road in Tshvare upgraded from Taxi rank village to Tshvare village to mannotshva clinic	Annual Project Output
Appointment letter, Progress report, payment certificate, campletion certificate	Appointment letter, Progress report, payment certificate, Practicat completion certificate	Appointment letter, Progress report, payment certificate, completion certificate	Appointment letter, Progress report, payment pertificate, practical completion certificate	Portfølie of Evidence

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93 CWP	80		80Å	89 89 89	CT NO.
Basic Service Delivery	Delivery Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	PÉRIFORMÀNC E AREA
To ensure the provision of basic and environme ntal services in	ro ensure the of hasic and environme environme mal services in a services in a services in a e way to our curr	To ensure the provision of basic and environme ntal environme ntal services in a vay to our our esemmuniti	To ensure the provision of basic and environme ntai services in a services in a sustainabi e way to our communiti es	To ensure the provision of basic and environme ntal serv/ces in sustainabl e way to our our es	STRATEG JC OBJECTI VE (IDP OBJECTI VE
Poeds & Stormwater - Transport Services	Transport Services	Roads & Stormwater- Transport Sarvices	Roads & Stormwater Transport Services	Reads & Stormwater- Transport Services	PROGRAMME
incomplete the incomplete road from Kordon to Gillead road	urbgrading of DS383 in Seturnong via Mathoat to Kgomo school	Upgrading of anterial road D3355 from Monctwane to Mattala clinic	Upgrading of mternal Street In Ga Ujane to D3363	Upgrading of anteria fload in Ga Semenya from R521 to Semenya	/ PROJECT DESCRIPTION
z	z	0,100	Z	z	PROJE
Kordon	Setumong	Monotwane	Ga-Ujane	Ga-Semenya	Location/Muni ofpai Ward
IUDG		acri Boch	UDG	IUDG	Sour
000 6 000	000 G COC	000 S	çç	90 00	BUDGET 2021/22
00 Appointment of a Contractor Site estabilishment, box cutting and processing of roadbed	Contractor Site establishment, box cutting and processing of roadbed	00 Appointment of a Contractor Site and processing of roadbed	6 000 Appointment of a Contractor Site establishment, box cutting roadbed	6 000 Appointment of a Contractor Site establishment, box outling and processing of roadbed	Quarter 1 (Jul-Sep 2))
processing of pavement layers (selected layer and subbase layer)	processing of pavement layers (selected layer and subbase layer) subbase layer)	processing of pavement layers (selected layer and subbase layer)	processing of pavement layers (selected layer and subbase layer)	processing of pavement layers (selacted layer and subbase layer)	Qiiartar 2,(Qct- Dec 21)
processing base layer and construction of storm water drainage infrastructure	processing base layer and construction of storm water drainage infrastructure	processing base layer and construction of storm water drainage infrastructure	processing base layer and construction of storm water drainage infrastructure	processing base layer and construction of storm water drainage infrastructure	Ojiartar 2,(Öçt: Deş 21) Deş 21
Completion of storm water drainage infrastructure and asphait surfacing	Completion of storm water drainage infrastructure and asphalt surfacing	Completion of storm water drainage infrastructure and asphalt surfacing	Completion of storm water drainage infrastructure and asphalt surfacing	Completion of scinage drainage infrastructure and asphalt surfacing	Jun 22)
1,13km read upgraded from Kordon to Gilead road	1,40km arterial road D3383 upgraded in Setumong via Mahoai to Kgamo school	1,15km arterial road D3356 upgraded from Monotwane to Mattala clinic	1.21km Internal Street upgraded in Ga Ujane to D3363	1,20km km internal streats upgrafied in Molaţie Ga-Mokibelo to Hiahla ring road	Output
Appointment letter, Progress report, payment certificate, Practical completion	Appointment letter, Progress report, payment certificate, Practical completion certificate	Appointment letter, Progress report, perfificate, Practical completion certificate	Appointment letter, Progress report, payment pertificate, Practical completion certificate	Appointment Progress report, payment certificate, Practical completion certificate	Evidence

97 97			00 90 00 4 WP	CT NO.
Basic Service Delivery	Delivery	Delivery	Basic Service Delivery	PERFORMANC E AREA
the the provision of basic and environme ntal services in services in sustainabl sustainabl e way to our our	10 ensure the provision of basic and environme mtal services in services in services in sustainabl e way to our our communiti es	the provision of basic and and environme ntal survices in a survices in a sustainabl curratinabl curratinabl curratinabl curratinabl	To ensure the provision of basic and basic anvironme environme environme environme association sustainabl sustainabl sustainabl communiti essociation	ANE STRATEG OBJECTI VE (IDP OBJECTI VE (IDP) VE
Hoads & Stormwater - Transport Services	Roads & Stormwater - Transport Services	Transport Services	Roads & Stormwater - Transport Services	THE REPORT OF THE PARTY OF THE
Seshego Circle upgrade to signal Intersection	upgrade to dual tane	Street in Sesthego	Upgrading of anterial road D3425 in Ga- Ramoshoana to Rammobola	/PROJECT I PROJECT
Z	Z	2	Z Z	OF PROJE
Sest ego c	Sestrego		Ga- Ramoshoana	Location/Muni sijgal Ward
NDPG	NDPG	NDPG		
<i>0</i> 00 7 0 <u>5</u> 0	000 7 5 <u>00</u>	000	800	OHIGINAL BUDGET 2021/221
Procurement processes(advert,evatuati on)	Completion of road		Appointment of a Contractor State establishment, box cutting and processing of roadbed	Quarter 1 (Jul-Sep 21)
Procurement processes(adjudica tion)	NA		processing of pavement layers (selected layer and subbase layer)	- Decz1) Decz1)
Appointment of contractor and site establishment	NA	Ş		21) - Quarter 2 (Oct- Quarter 3 (Jan-Mar 22) - Qer 21) - Qer 21 - Qer 21 - Qer 21
Construction of layenworks	N.X		Completion of storm water drainage infrastructure and asphalt surfacing	Guarter 4 (Apr- Jun 22)
Construction of subbase layer	Completion of road	Completion of road	1,10km arterial road D9426 upgraded in Ga- Ramoshcana to Panunobola	Annual Project
Progress report, site meeting minutes, peyment certificates	Progress report, site meeting minutes, completion certificates, peyment certificates	Progress report, site meeting completion certificates peyment certificates		Portfolio of Evidence

102 102	ĘĘ		8 C W	8 CY	CT NO.
Basic Service Delivery	Delivery Pervore	Delivery	Delivery Delivery	Basic Service Delivery	PERFORMANC, E AREA
To ensure the provision of basic and and environme ritai services in a	to ensure the provision of basic and environme ntal services in a services in a sustainabl e way to our communiti es	To ensure the provision of basic and environme ntal environme ntal environme ntal sustainabl e way to our communiti es	ro ensure the norvision of basic and environme mal services in a services in a sustainabl e way to our communiti es	To ensure provision of basic and environme ntal services in a services in sustainabl e way to our communiti	POLOKW ANE STRATEG IC OBJECTI VE (JDP OBJECTI VE)
Pcads & Stormwater - Transport Services	rioads & Stormwater - Transport Services	Roads & Stormwater - Transport Services	Transport Services	Roads & Stommwater - Transport Services	MUNICIPAL PROGRAMME
Construction Nelson Mardela Bo-okelo Crossing	Hospital View Roads/Streets	nal	Road 2 Road 2		PROJECT NAME / PROJECT DESCRIPTION
z 	z	Z	z	z	
Seshego		Z			Project Location/Muni cipal Ward
NDPG	NDPG	NDPG		NDPG	
187 2 133	399	000 2 500	000 8 600	<b>41</b> 4 2 415	ORIGINAL BUDGET 2021/22
<ul> <li>Procurement processes(advert, evaluati ori)</li> </ul>	Planning processes(Scoping, PDR)	O Procurement processes(advert,evaluati on)	6	5 Construction of subbase layer	QUAR Ouarter 1 (Jul-Sep 21)
Procurement processes(adjudica tion)	Planning processes(DDR)	Procurement processes(adjudica tion)		Construction of base layer	TERLY PROJECT IM Quarter 2 (Oct- Dec 21)
Appointment of contractor and site establishment	Procurement processes(tender advert)	Appointment of contractor and site establishment		Completion of road	TERLY PROJECT IMPLEMENTATION MILESTONES Ouarter 2 (Oct- Quarter 3 (Jan-Mar 22) Dec 21)
Construction of layerworks	Procurement processes(Evalu ation )	Construction of layerworks		NA	S
Construction of subbase layer	Procurement processes(Evaluation }	Construction of subbase layer		Completion of road	Ainual Project Quppet.
Progress report, site meeting minutes, peyment certificates	Preliminary design report, detailed design, and Tender advert	Progress report, site meeting peyment certificates		Progress report, site meeting minutes, completion confliction peyment certificates	Portfolle of Evideince

10 C V			103 103	CT NO.
Basic Sarvice Delivery	Delivery Pervor	Basic Service Defivery	Basic Service Delivery	
the ensure the consure provision of basic and environme ntai services in a sustainabi e way to our our communiti esminabi	ro ensure the provision of basic and environme ntal environme ntal sustainabi e way to our communiti es	To ensure the provision of basic and basic and environme environme mtal services In services In servic	To ensure the provision of basic and environme ntal services in a services in a sustainabl e way to cour communiti	ANE STRATEG OBJECTI VE[IDP OBJECTI VE] OBJECTI
Water Supply and Reficulation	Peticulation Peticulation	Water Supply and Reticulation	Water Supply and Reticulation	
(Nithantspoort FWS (Nithing) wa Peraktist) 2			Extension 78 Water and Sewer reticulation	PROJECT NAME DESCRIPTION
N Mimotong wa	N Polokwane		Z Extens	OFF PHOJE CI CI CI CI CI CI CI CI CI CI CI CI CI
			Extension 78 Polokwane	Project Location/Munt cipal Ward Water S
	CPHP 655		сна 	Supply and
4 000	50 543	679	106	DRIGINAL BUDGET 2021/22
Planning processes(DDF)	Π'n	n/k	n/a	Quarter 1 (Jul-Sep
Procurement processes(Tender advert and evaluation)	23%	25%	25%	RTERLY PROJECT IN Ouarter 2 (Oct- Dec 21)
Procurement processes(adjudication)	50%	50%	50%	OUARTERLY PROJECT IMPLEMENTATION MILESTONES
Appointment of a contractor and site establishment	100%	100%	100%	S Ouarter 4 (Apr- Jun 22)
Appointment of a contractor and site establishment	Access To Water	Access To Water	Access To Water	Annual Project Output
DDR, Tender advert, letter ietter	Completion Certificate	Completion Certificate	Completion Certificate	Portfolio of Evidence

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1	Delivery	Basic Service Delivery	Basic Service Delivery	Delivery	Basic Service Dalivery	PERFORMANC E AREA
	ro ensure the provision of basic and and environme ntal services in	To ensure the of basic environme ntal services in a services in a sustainabl e way to our communiti es	To ensure the provision of basic environme ntal services in a services in a sustainabil e way to communiti	the provision of basic and basic environme mtal services in a services in a sustainabl e way to our communiti	To ensure the provision of basic and environme ntai services in services in sustainabi sustainabi sustainabi sustainabi sustainabi sustainabi sustainabi	POLLOKW ANE STRATEG DBJECTI VE (IDR VE (IDR VE (IDR VE)
	veater supply and Retroutation	Water Supply and Reliculation	Water Supply and Reliculation	Preficulation Reficulation	Water Supply and Reticulation	MUNICIPAL PROGRAMME
	Rws	jale 	Avoletjie North RWS	2 muraija cost		PROJECT NAME / PROJECT: DESCRIPTION
	z	ж. Т				PROJE
	Molatjie South		Moleție North	Michaelle East	Mothapo	Project Location/Muni cipal Ward
		ШDG 	UDG DG		IUDG	SOUR SOUR
	4 000	4 000	4 000	000 4 000	4 000	ORIGINAL BUDGET 2021/22
	Appointment of consultant	Procurement processes(Tender adven and evaluation)	Appointment of consultant	Planning processes(DDP)		Quarter 1 (Jul-Sep
	Planning processes(Scoping ,DR)	Procurement processes[ad]udica tton}	Planning processes(Scoping ,DR)	Procurement processes (Tender advert and evaluation)	Procurement processes(Tender advert and evaluation)	ATERLY PROJECT IMP Outarter 2 (Oct- Dec 21)
	Planning processes(DDR)	Appointment of a contractor and site establishment	Planning processes(DDP)	Procurrement processes(adjudication)	Procurement processes(adjudication)	OUARTERLY PROJECT IMPLEMENTATION MILESTONES 21) Ouarter 2 (Oct- Dec 21) Dec 21)
	Procurement processes(Tende r advert and evaluation)	Construction of bulk pipeline	Procurament rocesses(Tende r advert and evaluation)	Appointment of a contractor and site establishment	Appointment of a site establishment	Guartar 4 (Apr- Jun 22)
	Tender at evaluation	Construction of 500m bulk pipeline	Tender at evaluation	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Anmual Project Output
	Appointment letter, scoping report, PDR, DDR,Tender advert	Tender advert, Tender advert, lafter, progress reports, meeting minutes	scoping report, design report, design, report, design, and fender advert	advert appointment letter	DDR, Tender advert, appointment latter	Portfoli¢ of Evidence

11 GA 15 P	174 174	1 u	112 CWP	CT NO.
Basic Service Delivery	Basic Service Delivery	Delivery	Basic Service Delivery Basic Service	
To ensure the envision or basic and environme ntal services in a sustainabl e way to our communiti es	To ensure the strong provision of basic and environme ntal nearvices in a services in a sustalnabl e way to our communiti estrong	the provision of basic and environme ntal surticarme services in a sustainabl e way to our communiti	To ensure provision of basic and environme environme statices in a sustainabl e way to our evay to communiti e statie	ANÉ STRATEG OBJECT VE (DP OBJECTI VE) Sustainabl é way to our ourruniti
Water Supply and Refloulation	Water Supply and Reticulation	Reticulation and	Water Supply and Retrollation	PROGRAMME
Lasstehoop RWS P	Molepo RWS	RWS phase 10	0 0	PROJECT DESCRIPTION
z	Z	2		
Laasterhoop	Molepo		HourriVier	Project, Location/Mari cipal Ward
	UDG		UDG	
2 500	3 500	000 4 500	000 <b>4</b> 000	ORIGINAL BUDGET 2021/22
Appointment of consultant	O Procurement     processes(Tender advert     and evaluation)	11 Tender advert for phase		Quarter 1 (Jul-Sep
Planning processes(Scoping ,DR)	Procurement processes(adjudica tion)	Completion of 3ML reservoir Appointment of contractor for phase 12	Procurement processes (adjudica tion)	Quarter 2 (Oct- Dec 21)
Planning processes (DDP)	Appointment of a contractor and site establishment	Site establishment and excavations for raticulation pipeline	Appointment of a contractor and site establishment	OUARTERLY PROJECT IMPLEMENTATION MILESTONES 21) Dec 21) Dec 21)
Procurement processes(Tende r advert and evaluation)	Construction of retrulation pipeline	Completion of reticulation pipeline	Erection of steel tank	Guarter 4 (Apr- Jun 22)
Tender at evaluation	Construction of reticulation pipeline	Completion of Sim reticulation pipeline	Erection of steel tank	Annual Project
scoping report, Prefimitinary detailed deslign, and Tender advert	Tender advert, appointment letter, progress reports, meeting minutes	Appointemnt letter, progress reports, minutes,Compl etion Certificate	Tender advert, appointment letter, progress reports, maeting minutes	Portfoli <mark>e pr</mark> Evidence

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120			117 117	116	CT NO.
Delivery	Delivery	Basic Sandro	Basic Service Delivery	Basic Service Delivery	KEY PERFORMANC E AREA
the provision of basic and environme ntal services in	the unsure provision of basic and environme ntal environme ntal sustainabi e way to our communiti es	( ) ensure the provision and basic and the saic environme services in sustainabl e way to our estructor	the ensure the provision of basic and environme mtai services in a sustainabl e way to our communiti es	To ensure provision of basic and chasic environme ntal services in a sustainabl e way to communiti	POLOKW ANE STRATEG IC OBJECTI VE (IDP OBJECTI VE) VE)
Pretouration Retouration	Heticulation	Water Supply and Reliculation	Water Supply and Reticulation	Water Supply and Reitoulation	PROGRAMME
SWITH	Area trea	Aganang RWS (2)	Boyne RWS phase 10	Mankweng RWS phase 10	PROJECT NAME DESCRIPTION
z		z	z	z	CT CT
Seqwass	Municipal Wiege	Aganaang	Boyna	Mankweng	Project Location/Munif Sipal Ward
WSIG	WSIG		iUDG	UDG	NG SOUR
000 000 000	000 01	4 000	000 4 000	4 000	ORIGINAL BUDGET 2021/22
Produrement processes(Tender advert and evaluation)	ាធ	Construction of recitulation plealine, erection of steel tanks.construction of pumphouses	Planning processes(DDB)	Procurement processes(Tender advert and evaluation)	QUAI Quarter 1 (Jul-Sep 21)
Procurement processes(ad)udica tion)	200 %	Completion of projects	Procurement processes(Tender advert and evaluation)	Procurement processes(adjudica tion)	ATERLY PROJECT IMP Dec 21) Dec 21)
Appointment of a contractor and site establishment	So		Procurement processes(adjudication)	Appointment of a contractor and site establishment	AFTERLY PROJECT IMPLEMENTATION MILESTONES Outarter'2 (Oct: Disc 21) Outarter'2 (Oct: Outarter'2 (Ant-Mar 22)
Preticulation of pipeline	100%		Appointment of a site establishment	Construction of reticulation pipeline	S Quatter 4 (Apr Jun 22)
Completion of reticulation pipeline	Access To Water	Project completed	Appointment of a contractor and site establishment	Construction of reticulation pipeline	Annual Project Output
Tender advert, appointment letter, progress reports, meeting minutes, completion report	Completion Certificate	Progress reports, meeting elition Certificates Certificates	DDR, Tender appoint letter	Tender advert, appointment letter, progress reports, meeting minutes	Portfolio of Evidence

10 4 T	No.	122	121 CWP	ET NO.
Delivery Delivery	Delivery Delivery	Delivery Delivery	Basic Service Delivery	
To ensure the provision of basic and environme environme environme sustainabl sustainabl sustainabl es every to our es	To ensure the provision of basic and environme ntal services in a services in a services in a way to our communiti es	I o ensure the provision of basic and environme ntal services in a services in a sustainabl e way to our	To ensure the envision of basic and environme ntal environme ntal services in a services in sustainabl e way to our communiti	ANE STRATEG COLICCT VE COLICCTI VE Sustainabl 6 way to our communiti es
Reticulation Reticulation	Water Supply and Reticulation	Reticulation Reticulation	Water Supply and Reticulation	HINICIPAL PROGRAMME
Aganang RWS	Biodriver Welfield ( Olifantspoort) and Seshego Groundwater Development and Pumping Mains, (Polokwane Groundwater Development)	Construction of Borehole Infrastructure and Purnping Mains for the Sterkdop and Sandriver South Wallreids and Polokwane Groundwate Groundwate Development)	Badimong HWS phase 10	/ EROJECT NAME DESCRIPTION
z	Z	Z	z	
Seshego	Officantspoort and Seshego	Sterkloop	Badimong	Project Location/MunJ cipal Ward
WSIG	WSIG	Wais	WSIG	C SUR
30 000	000 6	2 000	000 e	ORIGINAL BUDGET 2021/22
Construction of retroutation pipeline, eraction of steel tarks, construction of pumphouses Tender evaluation of Jupiter	Completion of pumping mains and borehole Infrastructure	Completion of bulk pipeline and borehole infrastructure	Planning processes (Scoping,DF)	Quaiter 1 (Juli-Sep 21)
Completion of projects Tender adjudication of Jupiter	Z	NA	Planning processee(DDR)	Querter 2 (Oct- Dec 21)
Appointment of a contractor and site establishment	 Z>	NA	Procurement processes(Tender advert and evaluation)	OUARTERLY PROJECT IMPLEMENTATION WILESTONES 21) Ouarter 2 (Oct- Ouarter 3 (Jan-Mar 22) Dec 21)
Construction of construction of pumphouses	NA	NA NA	Procurement processes(adjudi cation)	S Quarter 4 (Apr- Jun 22)
Construction of pipeline and construction of pumphouses	Completion of pumping mains and borehole infrastructure	Completion of bulk pipeline and borehole infrastructure	Procurement processes(ad]udicatio n)	- Apnual Project
Tender advert, letter, progress reports, completion report	Progress Peoting minutes,Compl etion Certificates	r Progress reports, micutes, Compl etion Certificates	scoping report, Preliminary design report, detailed design, and Tender advert	Porttölle öf Evridence

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P         Basic Sances in every for generating and communiti services in services	CT NO. PERFC CT NO. EA CWP Basic S 125 Deliven	KEY POLOKW PERFORMANC AVE EAREA II OBJECTI VE(II)P Delivery the Delivery the Delivery provision of basic and environme	onme Municipat.	PROJECT NAME /PROJECT DESCRIPTION Bulk Water Supply - Dep Naude Dam (Pripeline section, booster PS and WTW Refurbishment)	N Dap Dap Dap	Project Eccation/Muni N( eipal Ward S) Dap Naude Wi Dam	WSIG #REFI	N TINAL	Ouarter 1 (Jul-Sep 21) Planning processes(DDP)		ALY PROJECT IMP Quarter 2 (Oct- Ded 21) Procurement Procurement advect sand advect sand evaluation)	LLY PROJECT IMPLEMENTATION MILESTONES unarter 2 (Oci- go 21) Guarter 3 (Jan-Mar 22) go 21) Procurement rocurement processes(adjudication) dueresses(adjudication) dueresses(adjudication)	(Oct- Int Tender	and the second s
P         Basic Service Interliation our services in services in sustainabil sustainabil sustainabil sustainabil sustainabil sustainabil sustainabil sustainabil sustainabil sustainabil environme				Bulk Water Supply Dep Naude Dam (Pipeline section, booster PS and WTW Hefurbishment)					lanni	ng processes(DDP)	ng processes(DDF) Procurement processes(Tender advent and evaluation)	Procurement processes(Tender advert and evaluation)	Procurement processes(Tender advert and evaluation)	Procurement Procurement Appointment of a processes(Tender processes(adjudication) contractor and evaluation) site establishment
Basic Service         To ensure provision         Water Supply envision         Bulk Water Supply provision         N         Dap Maude provision         HBIG provision         occ           Basic Service         To ensure environme intel sustainabl belivery         To ensure environme intel sustainabl environme environme environme environme environme intel services in a and belivery         Miter Supply intel sustainabl environme en								15 526 P	annin	Planning processes(DDP)	g processes(DDR) Procurement processes(Tender advert and evaluation)		Procurement Procurement Appointment of a advert and advert and evaluation) SCADA specialist evaluation) and site establishment	Procurement processes(Tender advert and evaluation)
Basic Service         To ensure provision         Water Supply and provision         Polokwane Distribution         N         Municipal Wide         RBIG provision         000           and environme enviroses in a sustainabil estication         Reficulation         Pressure and Pressure and Flow         N         Municipal Wide         RBIG provision         000           Basic Services         In environme estication         Sustainabil estication         N         Municipal Wide         RBIG provision         000           Basic Service         To ensure communiti estication         Water Supply and Distribution         Tutfloop and Distribution         N         Maiweng Provision         RBIG provision         000           Basic Service and environme rusi and association         Water Supply and Distribution         Tutfloop and Distribution         N         Maiweng Provision         RBIG provision         000				Vatier Supply Naude Dam ar PS and Jishment)	$\sim$		<u></u>	5 000 Pie	enni	Planning processes(DDFI)	Procurement processes(Tender advert and evaluation)	Procurement processes(Tender advert and evaluation)	Procurement processes(Tender advert and evaluation)	Procurement processes(Tender advert and evaluation)
Basic Service     To ensure     Water Supply and     Turfloop and     N     Makweng     RBIG       Delivery     prevision     Retruitation     Dieprivier Aquifer     N     Makweng     RBIG     000       environme     anvices in     Services in     Mankweng PWS     anvices in     000	128 Delivery				-		00	10 000 n/a	1		25%	20%		50%
	129 Delivery						00	30 000 Pia	2	Planning processes(IDDR)	Procurement processes(Tender advert and evaluation)		Procurement processes(Tender advert and evaluation)	Procurement processes(Tender advert and evaluation)

133 133	132		130 130	CT NO.
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Basic Service Delivery	Delivery	Basic Service Delivery	Basic Service Delivery	PERFORMANC E'AREA
the ensure the sign provision of basic antices environme ntal services in a services in a sustainabl e way to our e way to our es	the inversion provision of basic and environme ntal services in a services in services in a services in a services in a services in a services in a services in a services in a services in a services in a services in a s services in a s services in a s services in a s s s s s s s s s s s s s s s s s s	To ensure the provision of basic and basic environme neal environme services in a sustainabi e services our communiti es	To ensure the environme of basic and environme ntal environme ntal services in a services in a services in a services in a services in a services in a services in a services in a services in a services in a services in a services in a services in a servi	POLOKW ANE STRATEG OBJECTI VE TOP OBJECTI OBJECTI OBJECTI STRATEG OBJECTI STRATEG OBJECTI STRATEG OBJECTI STRATEG OBJECTI STRATEG OBJECTI VE STRATEG STRATEG OBJECTI VE STRATEG OBJECTI VE STRATEG OBJECTI VE STRATEG OBJECTI VE STRATEG OBJECTI VE STRATEG OBJECTI VE STRATEG OBJECTI STRATEG STRATEG OBJECTI STRATEG OBJECTI STRATEG OBJECTI STRATEG OBJECTI STRATEG STRATEG OBJECTI STRATEG OBJECTI STRATEG OBJECTI STRATEG OBJECTI STRATEG OBJECTI STRATEG OBJECTI STRATEG
Sewer Reticulation		Sawer Reticulation	Sewer Reticulation	PROGRAMME
Pefurbishment of Polokwane Waste wate freatment work (WWTW)	Seehego Curfail Sewer		Plants and Equipment's	PROJECT NAME DESCRIPTION
z	- DA		Z	PROF
Polokwane	Seshego	Polokwane	Municipal Wide	Project Location/Mung gipal Ward,
80 60	RBIG	ABIG	R	Sewer Re
15 000	5000 	000 50 000	98 98	ORIGINAL BUDGET 2021/22
Planning processes(DDR)	Planning processes(DDP)	Procurement processes(tender advert)	n/a	FUNDI OFIGINAL NG BUDGET Sourt 2021/22 Quarter 1 (Jul-Sop 21) CE II 2021/22 Quarter 1 (Jul-Sop 21)
Procurement processes(Tender advert and evaluation)	Procurement processes[Tender advert and evaluation)	Procurement processes(evaluati on and adjudicetion)	200 %	Guarter 2 (Oct Dig 21)
Procurement processes(adjudication)	Procurement processes(adjudication)	Appointment of a contractor and site establishment	50%	QUARTERLY PROJECT IMPLEMENTATION MILESTONES
Procurement processes(adjudi cation)	Appointment of a contractor and site establishment	Layerworks for the RWWTW	100%	Jun 22)
scoping report, Preiminaar design report, detailed design, and Tender advent	Appointment of a contractor and site establishment	Layerworks for the RWWTW	Access To sanitation	Annual Project Output
Completion Certificate	DDA, Tender advert appointment letter	Tender advert, exponitment letter, progress reports, meeting minutes	Completion Certificate	Portfolio of. Evijđejnes

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8 8 8 8	Basic Service Delivery		Basic Service Delivery	Basic Service Dalivery	Basic Service Delivery	Basic Service Delivery	E KEY PERFORMANC E AREA
	To ensure the provision of basic and environme ntal services in		To ensure the one sure provision of basic environme ntal services in services in services in a services in a sustainabl e way to our communiti es	To ensure the provision of basic and basic and basic and environme ntal environme ntal services in a services in a sustainabi e way to communiti es	To ensure the provision of basic and environme rital services in a sustalnabil e way to our communiti es	To ensure the provision of basic and environme ntal ntal services in services	POLOKW ANE STRATEG IC OBJECTI VE (IDP OBJECTI VE)
	Energy Services		Sewer Retoutation	Sewer Reticulation	Sewer Preticulation	Sewer Reticulation	PROGRAMME
	Illumination of public areas ( High Mast lights)		Seshago Water Treatmen Vorks (Polokwane Groundwater Development)	Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development)	Seafurbishment of Seafurbishment of water treatment work (WWTW)	Refurbishment of Mankweng Vaste water treating Vaste work (WWTW)	PROJECT NAME / PROJECT DESCRIPTION
	z		Z	z	z	z	
	Municipal Wide		Seshe po co	Polokwane	Seshago	Mankweng	Project Location/Muni cipal Ward
	СЯА		PBIG	BIG	BBG	RBIG	SOUR CE
	4 000	Energy Services - Energy	42 353 	000 15 926	000 15 000	000 <sup>15</sup> 000	ORIGINAL BÜDGET 2021/22
	N/A	es - Energy	Construction of treatment works	Construction of treatment works	Procurement processes(tender advert)	Procurement processes(tender advert)	Quarter 1 (Jui-Sep 21)
	NA	AND AND A CONTRACT	Construction of treatment works	Completion of Water treatment works	Procurement processes(evaluati on and adjudication)	Procurement processes(evaluati on and adjudication)	Disc 21)
	NA	のであるのないである。	Completion of Water treatment works	Testing and commissioning of treatment works	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	OUARTERLY PROJECT IMPLEMENTATION MILESTONES 21) Ouartar 2 (Oct. Ouarter 3 (Jan-Mar 22), Dec 21)
	ى ئ		Testing and commissioning of treatment works	NĂ	Evaluation of the WWTW	Evaluation of the WWTW	Jun 22)
	στ		Completion of treatment works	Completion of treatment works	Evaluation of the WWTW	Evaluation of the WWTW	Annual Project Output
	Appointment letter, BAC, Progress reports		Progress Prodents meeting minutes,Compl defton Certificates	Progress meeting minutes, Compl etion Certificates	Tender advert, Tenter taber intment letter, progress reports, meeting milrules	Tender advert, appointment latter, progress reports, meeting minutes	Portfolio of Evi <del>dence</del>

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Delivery	Basic Sarvice Delivery	Delivery	Basic Service Delivery Basic Service	PERFORMANC E AREA
the ensure the provision of basic and environme ntal services in a sustainabl e way to our our our examuniti es	To ensure the provision of basic and environme ntal services in a sustainabl e way to our our communiti es	the provision and basic and basic environme mtal services in a services in a services in sustainabl e way to our communiti	To ensure provision of basic and environme ntal vortices in a services in a sustainabl e way to our way to communiti fo ensure	ANE STRATEG DE DE DE DE DE DE DE DE DE DE DE DE SUST SUST SUST SUST SUST SUST SUST SUS
Energy Services		entri da Africa. Senti teo Africa	Energy Services	PROGRAMME
Equipment N	Power factor corrections in the following Substations, Sigma, Beta & Gamma	GiKV/JSakone substation		PROJECT NAME / PROJECT DESCRIPTION
	z	2		CT LIPPOLE
Polokwane	Polokwane	Роюкумате	Polokwane	Project Location/Munif cipal Ward
CH P	Сня		CR RR	FUNDI SOUR CE
80 3 000		20 000	000 650	ORIGINAL BUDGET 2021/22
Quotations	E	Å		Quarter 1 (Jul-Sep 21)
200 000	AN	NA	NA NA	Quarter 2 (Oct- Des 21)
400 000	AN	NA	NIA	OUARTERLY PROJECT IMPLEMENTATION MILESTONES 21) Ouarter 2 (Oct- Quarter 3 (Jan-Mar 22) Dee 21) Dee 21
1000 000	NA	<u>مــــــــــــــــــــــــــــــــــــ</u>		S Quarter 4 (Apr-
3 000 000	Z >			Annual Project Output
Tools purchased, invoices, payment certificates	N/A	Progress Progress Minutes of Meetings, Payment Payment Certificates	Progress reports, Minutes of Meetings, Payment cartificates, Servitudes paid	Portfolio of Evidence

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9 0	Delivery Delivery	Delivery	Delayor Service	Basic Service Delivery	Basic Service Delivery	PERFORMANC E AREA
	To ensure provision of basic and environme ntal sarvices in a	the provision of basic and and mtal sustainabl sustainabl e way to communiti	the provision and basic environme ntal services in a services in a s services in a services in a services in a services in a services in a services in a services in a services in a s s s s s s s s s s s s s s s s s s	To ensure the and provision of basic and environme ntal environme ntal sustainabl e way to our our communiti es	To ensure the provision of basic and environme ntal services in services in sustainabi e way to our communiti est	POLOKW ANE STRATEG IC OBJECTI VE (IDP OBJECTI) VE)
	Energy Services	Energy Services	Energy Services	Energy Services	Energy Services	PHOGRAMME
	Construction of new 66 KV Lines as per master plan		and the second s		Increase license area assets	PROJECT NAME PROJECT DESCRIPTION
					z	PROJE
	Polokwane	Polokwane	Poliokwane	Polokwane	Polokwane	Project Location/Muni cipal Wa <b>rd</b>
	СВА	C A		л Р	CRI	SOUR
	2 000	000 20 000	000 7 000	2000	00	ORIGINAL BUDGET 2021/22
	Supply chain processes	SCM processes		Ä	NA	OuAR Guarter 1 (Juli-Sep 21).
	Draft report	5 000 000	1 000 000	50 000	NA	Dec 21)
	1000 000	10 000 000	5 0000 000	1 000 000	300 000	TERLY PROJECT IMPLEMENTATION MILESTONES Quarter 2 (Oct- Dec 21) Dec 21
	2000 000	20 000 000	7 000 000	2000 000	600 000	S Cuarter 4 (Apr. Jun 22)
	Servitudes registered for 66KV lines and substation	Meters of cables installed	-	-	-	Annual Project Output
-	Appointment, Payment certificates, Progress reports, Minutes of meetings	Appointment letters BAC.Monthly BAC.Monthly reports, Minutes of meetings, Payment certificates, Completion certificates	Upgraded substation	Meters of bus bars and number of breakers replaced, Minutage, Payment centificates, Nonthiy reports	Final Report on arears to be taken over	Porttolio of Evidence

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KEY PERFORMANC E AREA		Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery
POLOKW ANE STRATEG OBJECTI VE (IDP OBJECTI VE (IDP VE)	sustainabl e way to our communiti es	To ensure the provision of basic and environme mat services in sustelinabl e way to our communiti	To ensure provision of basic and environme mal services in a sustainabl e way to our	To ensure the provision of basic and environme ntal services in services in services in sustainabl e way to our our uniti es	The ensure the ensure provision of basic and environme environme mtal sustainabi sustainabi 9 way to 0 our 9 way to
PROGRAMME		Energy Services	Energy Services	Energy Services	Energy Services
PROJECT NAME / PROJECT DESCRIPTION		Power Generation (SSEC) at Buildings	Retrofitting of Street lights with LED lights	Instalation of 3/195mm² cables from Steropark to lota sub	Construct Construct Dermanuct distribution substation Thornhill Thornhill
PROJE		z	Z	, c	œ
Project Location/Mum cipal Ward		Municipat Wide	Municipal Wide	Sterpark	Polokwane
SOUR		CH HR	RR	PRO PRO	CRA
ORIGINAL BUDGET 2021/22		2 000	4 000	2000 2000	1 000
OUAR Ouarter'1 (Jul-Sep <b>Zi)</b>		Supply chain processes	SCM processes	SCM processes	
Guater 2 (Oct- Dec 21)		Construction period	Construction period	Digging and installation of 500M cables	Payment of outstanding costs
TERLY PROJECT IMPLEMENTATION MILESTONES Guipitar 2 (Oct- Dec 21) Dec 21)		1 000 000	3 000 000	Digging and installation of 1000M cables	NA
Guarter 4 (Apr- Jun 22)		2 000 000	4 000 000	Digging and Installation of 1300M cables	NA
Annual Project Output		1- SSEG on Library roof	200 LEDs installed	3 cables installed from IOTA to Sterk Park	Payment of Outstanding work done
Portfolio of Evidence		Appointment, Payment certificates, Progress reports, Minutes of meetings	Appointment, Payment certificates, Progress reports, Minutes of meetings	Appointment, Payment Progress reports, Minutes of meetings	Payment certificate

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en P	Basic Service Delivery		Delivery Delivery	Basic Service Delivery	Basic Service Delivery	
	ensure vision dironme l vices in	the ensure of fasic and offasic and environme environme environme services in a services in a sustainable e way to our communiti es			To ensure the provision of basic and environme ntal services in a sustainabl e way to communiti es	ANE STRATEG IC OBJECTI VE (IDR OBJECTI VE)
	Energy Services	Enargy Services		Energy Services	Energy Services	PROGRAMME
	Cherry Pickers H	Design and construction 66KV Distribution substation Mattala			Fences at Sigma	PROJECT NAME PROJECT DESCRIPTION
			A IN		د 	
	Polokwane	Polokwane	Extension 78 Polokwane	Polokwane	Polokwane	Project Location/(Muni- cipal Ward
	СРАН	C C C C C C C C C C C C C C C C C C C		Спя	CHR	CE UNDI
	8 500	000	000 to 000	000 F	000 1 000	BUDGET 2021/22
	Prepare specifications and bid document	SCM processes		C SOM processes	SCM processes	Quarier 1 (Jul-Selž 21)
	Advertise the bid	Design stage	Construction and payment 2 000 000	period	Construction period	Diec 21)
	Evaluate the bid	Design and Payment 300	2 000 000 2 000 000	Construction and payment R 500 000	Construction and payment R 500 000	ERLY PROJECT IMPLEMENTATION MILESTORES Oligitar 2 (Oct- Disc 21) Disc 21)
	Delivered of the equipment	Payment 1000 000	Construction and 000 000	Construction and payment R 1 000 000	Construction and payment R 1 000 000	S Ouarter 4 (Apr- Jun 22)
	Acquisition of 10x Cherry Pickers	2XServitudes for lines and one substations completed. Payment certificates Final designs and Tender document	300 households completed	1 substation fences completed	1 substation fences completed	Annual Project
	Invoice, proof of payment and signed delivery order, Invoice	Appointment, Payment certificates, Progress, Progress, Minutes of meetings	Payment profiticates, Progress reports, Minutes of meetings	Appointment, Progress Progress Progress Minutes, Minutes of meetings	Appointment, Payment certificates, Progress Progress, Minutes of meetings	Portfolio of Evidence

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		Basic Service Delivery	Delivery	Delivery Delivery Basic Service	KEY PERFORMANC JE AREA
A COMPANY OF A COMPANY	the crosse the provision of basic and environme ntal services in sustainabl sustainabl sustainabl e way to our runniti es		the provision of basic and asic environme ntal services in services in setainabi e way to our communiti	To ensure the provision of tasic and tasic and environme mtal services in a sustainabi e way to our communiti es	POLOKW ANE STRATEG BUECTI VE (IDD OBLECTI VE (IDD) OBLECTI VE (IDD) OBLEC
				Energy Services	MUNICIPAL
Constant of the second second	Heplacement of Streetilghts and design of PV systems on Municipal Buildings	dd "	Nydale networks	LDV's for electricians x15 Refurbishing of	PROJECT NAME / PROJECT DESCRIPTION
		- BAT		עב עד	DF DF
	Municipal Wide	Polokwane	and the second s	Polokwane	Project Location Munt Gloal Ward:
Die			Sec. 1	CH H	
Disaster and Fire - Public Safety	000 00	000	000	3 000	ORIGINAL BUDGET 2021/22
Public Safety	SCM processes	SCM processes	Design stage	Prepare spacifications and bid document	OUA Quarter 1 (Juli-Sep.21))
	Construction and payment R 2 000 000	Construction and payment R 5 000 000	Construction stage	Advertise the bid	RTERLY PROJECT IM Dee 21) Dee 21)
	Construction and payment R 4 000 000	H 10 000 000	R 500 000	Evaluate the bid	OUARTERLY PROJECT IMPLEMENTATION MILESTONES
	Construction and payment R 6 000 000	Construction and payment R 15 000 000	Commissioning	Delivered of the equipment	Guartiar 4 (Apr- Juin 22)
	Roof PV and 200 street lights Retroffs completed	300 cannections completed	Improved MV and LV networks	Acquisition of 15 x LDVs	Annual Project Output
	Appointment, Payment eartificates, Progress reports, Minutes of meetings	Appointment, Payment eertificates Progress reports, Minutes of meetings	Appointment, Payment certificates, Progress Progress Progress Minutess Minutess of meetings	Invoite of payment and signal delivery order, Invoite	Portfolie of Evidence

170 170			167 T		165	164 164	CWD	- 163 163	162 162	ter P	CT NO.
Basic Service Delivery	Delivery	Delivery	Delivery	Delivery	Delivery	Delivery	Danio Ponto	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	
To ensure social protection and education cutcomes	I o ensure social protection and education cutcomes	o ensure social protection and education outcomes	To ensure social protection and education outcomes	To ensure social protection and education outcomes	To ensure social protection and education outcomes	ro ensure social protection and education outcomes	To appendix	To ensure social protection and education outcomes	To ensure social protection and education outcomes	To ensure social protection and education outcomes	POLOKW ANE STRATEG DBJECTI VE (IDP OBJECTI VE)
Traffic & Licensing	Traffic & Licensing	iramic & Loensing	Traffic & Licensing	Traffic & Licensing	Traffic & Licensing	Iramic & Licensing		Disaster and Fire	Disester and Fire	Disaster and Fire	MUNICIPAL PROGRAMME
Licensing eye testing equipment's.	Procurement of 7 X Pro-laser 4 Speed equipment's		_	Procurement of of office cleaning equipment's				Multipurpose branches Monitors	Electric seimisable portable pump	Acquisition of fire Equipment	PROJECT NAME / PROJECT DESCRIPTION
E C			12	π	α		100000			20	PROJE CT
Municipal Wide	Municipal Wide	Polokwane	Municipal Wide	Municipal Wide	Polokwane	Polokwane		Polokwane	Polokwane	Polokwane	Project Location/Muni cipal Ward
CAB	CRA	CRA	CHR	CHR	CHR	CRR		CRA	CHA	CHR	SOUR
659 543	906 906	049 453	906 906	305	305 45	000 2 000	affic & Licen	000 200	04 <del>9</del> 953	829 271	ORIGINAL BUDGET 2021/22
Submission of specifications and appointment of service provider	Submission of specifications & appointment of service provider	Submission of specifications and appointment of service provider		Submission of specifications and appointment of service provider	<ul> <li>Submission of specifications and appointment of service provider</li> </ul>	development of layout plans	1.2	calling for quotation	calling for quotation	Prepare specifications     and bid document	Quarter 1 (Jul-Sep 21)
Procurement processes and monitoring of progress.	Procurement processes and monitoring of progress.	Procurement processes and monitoring of progress.	Procurement processes and monitoring of progress.	Procurement processes and monitoring of progress.	Procurement processes and monitoring of progress,	Appointment of contractor and site handover		n/a	n/a	Advertise the bid	TEALY PROJECT IM Dec.21)
Delivery of goods procured	Delivery of goods produred	Delivery of goods procured	Delivery of goods procured	Delivery of goods procured	Delivery of goods procured	Site hand over and monitor implementation progress		n/a	n/a	Evaluate the bid	Cuarter 2' (Oct- Dec 21) Ouerter 2' (Oct- Dec 21) Ouerter 3 (Jan-Mar 22)
Project completion and payment of involce.	Project completion and payment of invoice.	Project completion and payment of invoice.	Project completion and payment of invoice,	Project completion and payment of invoice.	Project completion and payment of invoice.	Project completion and receiving of certificate.		Delivered of 3x Multipurpose branches monitors	Delivery of One (1) portable pump	Delivered of 20x fire equipment	S Ouarter 4 (Apr- Jun 22)
Legislative requirements	Enhanced law enforcement equipments	Accurate planning	Legislative requirement	Conjustve cleaning environment.	Legislative requirement	Conjusive working enviranment		Dellvered 3 Multipurpose branches Monitors.	1 x Portable pumps	Acquisition of fire equipment	Annual Project Output
Invoices and delivery notes	Invoices and delivery notes	Invoices and delivery notes	Invoices and delivery notes	Invoices and delivery notes	Invoices and delivery notes	Progress report, invoice, and completion letter.		Invoice, Proof of payment and delivery orders	Proof of payment and delivery orders	Invoice, proof of payment and signed delivery order, Invoice	Portfolio of Evidence

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	177	176 176	175 175		174	173	172	171 T	CTND.
	Delivery Delivery	Dalivery alivery	Dalivery Delivery		Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	PERFORMANC E AREA
	To ensure the provision of basic and environme ntal services in a sustainabl e way to	To ensure the provision of basic and environme ntal envices in a services in services in a services in services in	To ensure the provision of basic and environme ntal succome services in a sustainabl e way to our communiti		To ensure social protection and education outcomes	To ensure social protection and education outcomes	To ensure social protection and education outcomes	To ensure social protection and education outcomes	POLOKW ANE STRATEG DBJECTI VE (IDP OBJECTI VE)
	Erwirormental Management	Ervironmental Management	Ervriconnental Management		Traffic & Licensing	Traffic & Licensing	Traffic & Licensing	Traffic & Licensing	MUNICIPAL
	Uggreding of municipal nursery	Development of Abution tacilities at Various Municipal Parks	Grass cutting equipment's		Construction of steel parking shelters at Traffic and Licenses	Construction of Licenses walting area	Construction of Traffic Law enforcement walting area	Upgrading of Logistics offices	PROJECT NAME DESCRIPTION
ł	u	z		South Constant	z	z	ׂند 	л Д	PROFE
	Polokwane	Municipal Wide	Polokwane		Municipal Wide	Polokwane	Polokwane	Polokwane	Project " Location/Muni sipal Ward
		CHH	CHR	Environme	CRR	CRA	СЯР	CAR	
	121 829	659 543	757 1 299	ntal Managi	659	354	860	574 6	ORIGINAL BUDGET 2021/22
	11 Construction of frowerbeds	13 Development of specification	99 Issue works order	Environmental Management - Community Services	543 Specifications and layout plans	498 Specifications and layout plans	906 Specifications and layout plans	679 Specifications and layout plans	L OUAR L <sup>O</sup> uartør 1 (Jul-Sep 21)
	Construction of flowerbeds	Appointment of contractor	Delivering of grass cutting equipment		Appointment of contractor and site handover	Appointment of contractor and site handover	Appointment of contractor and site handover	Appointment of contractor and site handover	+ Ouarter 2 (Oct- Dec 21)
	Replace damaged glasshouse panel sheets	Construction of ablution facilities	NA NA		Site hand over and monitor implementation progress	Site hand over and monitor Implementation progress	Site hand over and monitor implementation progress	Site hand over and monitor implementation progress	TERLY PROJECT IMPLEMENTATION MILESTONES
	Upgrading of flowerbed at the entrance	Construction of ablution facilities	N/A	時の市地に見たいないの	Project completion and receiving of certificate.	Project completion and receiving of certificate.	Project completion and receiving of certificate.	Project completion and receiving of certificate.	S Duarter 4 (Apr Jun 22)
	Upgraded Municipal Nursery	Completed ablution facility at Torn Naude Park	Grass cutting equipment		Conjusive working environment	Conjusive working area	Conjusive working area	Conjusive working environment	Annual Project Output
	Pictures of constructed staps, invoices and proof of payment	Appointment Project Progress Proport and Proport and payment	Works order, Invoices and delivery notes		Progress report, invoice, and completion letter	Progress report, invoice, and completion letter	Progress report, invoice, and completion letter	Progress report, invoice, and completion letter	Portfolio of Evidence

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182 182		GWD			180 180			179	178	CWP	CT NO.
Basic Service Delivery	Delivery	Basic Consiss	×		Basic Service Delivery		8	Basic Service Delivery	Delivery	Basic Service	PERFORMANC E ARBA
To ensure social protection and education outcomes	social protection and education outcomes	To another	e way to our communiti es	and environme ntal services In a	To ensure the provision of basic	e way to our communiti es	provision of basic and environme ntal services in	To ensure the	the of boxision of boxision and environme retain services in a sustainabil s sustainabil s sustainab	our communiti es To ensure	the second second second
Control Centre Services	Services				Environmental Management			Environmental	Management	Fnulroomental	PROGRAMME
Provision two way radios	Installation of CCTV cameras and fibre network				Greening programme	and a	for Street Trees	Purchase of Watering Tanks	Water fountain at Civic Centre	Bafuthichmont of	PROJECT NAME / PROJECT DESCRIPTION
Œ	ш	Carlo Carlos		and the	Z	National Science		z		0	PROJE CT
Polokwane	Polokwarre			R	Municipal Wide			Municipal Wide	(Civic Centre)		Project Location/Muni cipal Ward
CRIA	CFIR	Control	2	0	IUDG	2		CRR			CE UND
305	000 1 500	Centre Serv			2 000		e e e e e e e e e e e e e e e e e e e	150	S S S S S S S	1	ORIGINAL BUDGET 2021/22
<ul> <li>Requisition for supply and delivered of two-way radios</li> </ul>	Pequisition process	Control Centre Services/Safety and Security		E	0 Issue the order for the supply and delivery of trees		watering tanks		specification for the Refurbishment of water fountain at Civic Centre		Quarter 1 (Jul-Sep.
Receive delivery of 10 two-way radios and testing	Installation of cameras	State of the second second		Z	Delivery of trees		watering tanks	Advertisement of	Averuserieriton the Bid fortho Refurbishment of water foundain at Civic Centre		RTERLY PROJECT IM Duntlin 2 (Dot- Dec 21)
N/a	Va	のないので、日本のないのであるのであるのであるのであるのであるのであるのであるのであるのであるのである		6	Planting of trees		provider, supply and delivery of watering tanks.	Appointment of service	contractor contractor		CIUARTERLY PROJECT IMPLEMENTATION MILESTORES 21) Dec 21] Dec 2
N/a	N <sub>B</sub>				Planting of trees			n/a	cracks, sealing of the dam		Guarter 4 (Apr- Jun 22)
Delivered 10 two-way radios	Installed 9 CCTV cameras				Planted trees		tanks	Purchased Watering	Fountain at Civic Centre		Annual Project
Invoices and delivery notes	Invoices and delivery notes			proof of payment and pictures.	Works orders, Involces, delivery notes,		delivery note and proof of payment	Appointment	Appointen and Proof of payment.		Portfolio of Evidence

188 188	187 187		CWP 185	184	183	03
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Delivery		Delivery	Delivery Basic Service	Basic Service Delivery	Basic Service Delivery	PERFORMANC E AREA
To ensure y the of basic and rot basic and rot basic environme environme services in a sustainabi a sustainabi a way to cur cur exommuniti es	The ensure The provision provision of basic and environme environme rital a services in a services in a sustainabl e way to our communit estimate the sustainable estimate					POLOKW STRATEG IC OBJECTI VE (IDP OBJECTI VE)
Waste Management	Waste Management		Sarvices Sarvices Waste Management	Control Centre Services	Control Centre Services	PROSEAMME
Seshego transfer station	6 &9 M3 Skip containers	andfill site(Weltevreden)	Supply and Installation of prohibited signs	Supply of National flags	Provision of Access Control Systems and equipment	PROJECT NAME / PROJECT DESCRIPTION
z	2		D Z	Э	CC.	TYPE OF CT
Seshego	Municipal Wide		Municipal Wide	Municipal Wide	Municipal Wide	Project Location/Muni cipal Ward
RH2	CHR	A A A A A A A A A A A A A A A A A A A	CRR Waste	CHR	CRR	
906	525 226	000	305 Management.	305	525 226	ORIGINAL BUDGET 2021/22
Advertising and appointment of consultant tor planning	Submission of order and manufacturing of skips	specification		Specification approval and calling for quotations	3 Requisition for supply and installation of access control systems & equipment	Quarter 1 (Jul-Sep
Designing and Compilation of specification	Manufacturing	appreviation advertisement	Supply, delivered and installation of prohibited signs	Supply and delivered of 40 National flags, 6 flag poles and 15 flag ropes	Installation and commissioning	Duarter 2 (Oct- Duag: 21)
Approval of specification and advertising	Completion and delivery	bid bid	Installation of 80 chromadat signs, 50 ABS signs and 80 prohibited stickers	Installation of National flags, poles and ropes	Nia	OUARTERLY PROJECT IMPLEMENTATION MILESTONES
Evaluation and awarding	n/a	Construction of phase 1	Via	N/a	Na	Duelder 4 (Apr Jun 22)
Appointed building constractor	Purchased skip containers	Completed fending and access road	Supplied, delivered, and installed 80 chromadat signs, 50 ABS signs and 80 prohibited slickers	Supplied 40 National flags, 15 flag ropes and installed 6 poles with flags	Installed access control equipment at 3 Municipal sites	Annual Project Output
Resolution of appointed contractor	Delivery note and invoice	Completion certificate and invoice	Invoices and delivery notes	Invoices and delivery notes	Invoices and delivery notes	Portfolio of Evidençe

4   85	193	CWF	192	2							
Page					197 	2		/ 190	+	189	CT NO.
	Delivery tr	sic Service			Delivery Delivery		Ê	Delivery		Basic Service Delivery	PERFORMANC. E AREA
	services in	o ansire o	the ensure the prevision of basic and and anvironme ntal services in services in sustainabi sustain	+	the ensure provision provision of basic and environme ntal		environme ntal services in	To ensure the provision of basic and	of basic and environme ntai services in a sustainabl sustainabl sustainabl e way to our communiti	To ensure the	POLOKW ANE STRATEG IC OBJECTI VE (IDP OBJECTI VE)
	opur & recreation	93	Waste Management		Waste Management	5		Waste Management		Waste Management	PROGRAMME
	Upgrading of Tibane Stadium		Rural transfer Station(Molepo ) (Construction, Paving , dumpe, area and Fencing)		No dumping Boards			Purchase of Educational and Awareness equipment		Westernburg Transfer Station	PROJECT NAME / PROJECT DESCRIPTION
		1000	z	Ph 1	Z			z		z	TYPE OF CT
	Tibane	W.S. SIGS	Ga-Molepo	X	Municipal Wide			Municipal Wide		Westenburg	Project Location/Muni cipal Ward
-		Subble .	IUDG	<u>O</u>	CHH CHH			CHH		CRR	
	659	Scotl Scotles	4 000	×	220 181			001 350		098 556	ORIGINAL BUDGET 2021/22
	Appoint consultant to do designs	Set in a set of set of set of set	Approval of specification and adventising	Z	Making and submission of an order			Making and submission of an order		Identification and confirmation of land	QUA Quarter 1 (Juli-Sep 21)
	Preliminary designs approved	Constant and a second	Evaluation and awarding	2	Manufacturing			Manufacturing	consultant	Advertising and	RTERLY PROJECT IMP Ouarter 2 (Ock- Dec 21)
	Final Designs		Construction		Manufacturing and delivery			Manufacturing and delivery		EIA Process and designing	OUARTERLY PROJECT IMPLEMENTATION MILESTONES 21) 0uarter 2 (Oct- 0uarter 3 (Jen-Mar 22) 0ec 21)
	Complete designs of Tibane Stadium		Construction		NĂ			NIA	specification	Compilation and	Querter 4 (Apr-
	Designs completed of Tibane Stadium		Completion of part 1		Purchased No Dumping Boards			Purchased educated material		Advertising and	Annual Project
payment	Design reports, Appointment letter, Approved designs and proof of		Invoices		Delivery notes and involce			Delivery notes and invoice	contractor	Resolution of	Portfolio of Evidence

	11 			
197 197				, O H
Delivery	Basic Service Delivery	Delivery	Basic Service Delivery	
To ensure the provision of basic and environme environme rital sustainabl e waty to our communiti es	To ensure the the provision of basic and environme environme ntal sustainabl sustainabl sustainabl e way to communiti es	the provision provision of besic and environme ntal sustainabl e way to our communiti es	To ensure the provision of basic and environme ntal services in a services in a sustainabl e services our communiti	ANE STRATEG DBJECT VE (IDP OBJECTI VE) OBJECTI VE) Sustainabl e way to our communiti es
Sport & Recreation	Sport & Pecreation		Sport & Regression	PROGRAMME
Nirvana stadium outside field and ablution facilities	Construction of clear view tencing around the playing areas.	Conference Table Conference Table (Peter Mokaba Basement Boardroom)	× .	
z		I		DIE CI CI CI CI CI CI CI CI CI CI CI CI CI
Mirvana	Municipai Wide	(Peter Mokaba Stadium)	SebayenQ/Dikg	Project "Locálton,Műh cipal Wärd
CAN NA		CH CH	САН	
000 12	0	354	403	Bubget 2021/22
1 300 Quotations and approval	100 Quotations and approvals	498 Outrations sourced and		Quarter 1 (Jul-Sep.
Construction	Erection of fencing/constructio n for Polokwane pool and Westemburg pool	Delivery of configence tables and chains for Peter Mokaba Stadium	Evaluation and awarding	Duarter 2 (Oct- Dec 21)
Completion of Construction	Erection of fencing/construction for Polokwane pool and Westernburg pool	Delivery of conference tables and chairs for Peter Mokaba Stadium	Construction	GUARTERLY PROJECT IMPLEMENTATION MILESTONES 21) Ouarter 2 (Oct Oliarter 3 (Jan-Mar 22) Dec 21)
Invoicing and Payments	Project completed	NA	Construction	S IDuarter 4 (Apr- Jun 22)
Asset renewal to appreciate value of property	Erected and Constructed fence at Polokwane pool and westernburg pool	Procured Tables and Chairs for Peter Mokeba Stadium	Completion of project and handover	Annual Project Output
Quotations signed, Delivery Notes and Invoices, payment certificates	Quotations Quotations y Notes signed and Invoice, proof of payment	Project progress report, Delivery Payment certificate, Notes and Invoice	Project Projecs report, Payment Comflicate, Comflicates certificates	Portfolio of Evidence

	202	201	200	198 198	198 198	CT NO.
	Basic Service Delivery	Delivery	Delivery Delivery	Basic Service Delivery Vice	Basic Service Delivery	KEY PERFORMAN <mark>C</mark> E ARE <mark>A</mark>
2	To ensure the provision of basic and environme ntal services in	the provision of basic and environme ntai services in a services in a e way to our communiti es	the ensure the provision and and environme ntal services in a sustainabl sustainabl sustainabl our communiti es	To ensure the provision of basic environme ntal services in services in e way to our communiti es	To ensure the provision of basic and environme rital services in a services in sustainabl e way to our communitij	POLOKW ANE STRATEG OBJECTI VE (IDP OBJECTI VE (IDP VE (IDP VE (IDP VE)
	Sport & Recreation			Sport & Recreation	Sport & Recreation	минсрад Рвосерамие
	Construction of an RDP Combo Sport Complex at Molepo Area	Mankweng Stadium			Procurament of fields maintenance equipment's	PROJECT NAME / PROJECT DESCRIPTION
	2		en 1900		Z	PROJE CT
	Molepo	pre-warmen	Extension 44 & 78 Polokwane	Municipal Wide	Municipal Wide	Project Location/Muni cipal Ward
_				C P P	CAN	CE CE
	750 · 194		000	000 1 250	000 1 500	OFIGINAL BUDGET 2021/22
	Fix snags on the building	grassing and			00 Quotations sourced, approvals	Quarter 1 (Jul;Sep :
	Complete design for athletic tracks and construct earthworks	parking area and complete athletic track	earthworks and ferice for phase 1	Appointment of service Provider and Procurement	Issuing signed	Quarter 2 (Oct- Diec 21)
	Construct earthworks for athletic tracks and repair erosion damage	Complete project	Designs for phase 2	Deliver the goods	Procurement of items of fields maintenance equipment	21) Duarter 2 (Oct Ousiner 3 (Jan-Mar 22) Die 21)
	Complete project	NA	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Invoice and payments	Delivery of procured iterns/equipment	Quarter, 4. (Apr- Jun 22)
	Project completed	Project completed	Designs for phase 2 completed	Purchesed sports fields poles and nets	Purchased Fields Maintenance equipment	Annual Project Output
	Progress reports, site meeting minutes, payment certificates, completion	reports, site meeting minutes, Completion certificate	Progress reports, site minutes, completion reports, payment certificates, design r reports	Delivery Note and Invoice, Prodict Payment	Delivery Notes and Invoice, payment certificate	Portfolio of Evidence

209	208 208		207	CWP	206 206	205	204 204	CWD		203		CT NO.
Good Governance and Public Participation	Good Governance and Public Participation		Governance and Public Participation	Public Participation Good	Good Governance and	Governance and Public Participation				Delivery		NO. PERFORMANC
To ensure efficiency and effectivene ss of Municipal administrat ion	To ensure efficiency and effectivene ss of Municipal administrat		and education outcomes			protection and education		To America	a sustainabl e way to our communiti es	To ensure the provision of basic and environme ntal	sustainabl e way to our communiti es	POLOKW STRATEG IC OBJECTI VE (IDP OBJECTI VE)
Information Services	Information Services			Dultural Services	Cultural Services		Cultural Services			Sport & Recreation		PHOGRAMME
Procurement of Laptops for new Councillors	Procurement of Laptops, PCs and Peripheral Devices	Constant and a subscription	systems for Municipal libraries	The WUINS	Pur-chase of Art	rish House	Collection development - books			Construction of Softball stadium in City Cluster		PROJECT NAME /PROJECT DESCRIPTION
	ىر	a support	z	A 1	33	T	נב			z		PROF
Polokwane	Polokwane	Ч	Municipal Wide		Polokwane	Polokwane	Municipal Wide			Polokwane (City)		Project Location/Muni Stipal Ward
CRR	CRR	formation		M	CRR	CRH			7	iude		SOUR SOUR
000 1	147 1	Services -	147 1	525	ì	525	354	Ural Servie	2	000		ORIGINAL BUDGET 2021/22
210		Corporat	1 359 Proving	-	226 Pr	se for Pr		ces - Com	}	000 900 910		
		Information Services - Corporate and Shared Services	Preparation of procurement paperwork via SCM	procurement paperwork via SCM	Preparation of	Preparation of paperwork for the sourcing of a services provider via SCM	Submission of Specification lists to service Providers	Cultural Services - Community Services		Complete earthworks and stormwater drainage		QUA Quarter 1 (Jul-Sep 21)
NA			Installation of theft detection systems at City Library	art works pieces	Procurement of 10	Start phase 2 of the Irish House Exhibition	Procurement, Tagging, and Recording, and loading of 1900 books into the Papyrus System for commissioning			Construct layer works on field 1		RTERLY PROJECT IM Quarter 2 (Oct. Dec 21)
N/A	-		Installation of thett detection systems at Seshego and Mankweng libraries	pieces	Procurement of 10 art works	Continuation of phase 2 of the Irish House Exhibition	Preparation of lists for 2022/2023 financial years		÷	Complete layer works on field 1 Construct layer works on field 2		OUARTERLY PROJECT IMPLEMENTATION MILESTONES 21) Quarter 2 (Oct. Quarter 3 (Jan-Mar 22) Dec 21)
N/Å	-	Constant of the second states of the second	Installation of theft detection systems at Moletji Library	10 art works pieces	Procurement of	Continuation of phase 2 of the Irish House Exhibitlon	Submission of Specification lists of 2022/2023 for approval		ci Dutatione e	Complete layer works on field 2 and on practise field. Commence with mechanical and electrical installations		Guarter 4 (Apr- Jun 22)
<u>د</u>	4	STREET, NOVEMBER STREET, STREE	Installation of theft detected systems in four libraries	approximately 30 artwork pieces	Procurement of	Partial completion of phase 2 of the exhibition	Purchase of 1900 library books			Completed softball stadium		Annual Project Output
Quarterly reports and Delivery notes on procured Laptops	Quarterly reports and Delivery notes on procured Laptops		Involce, Proof of Payment, and completion certificates	delivery notes of goods and services, Invoices, proof of payment	Signed	Invoice, Proof of Payment, and completion certificates	Signed delivery notes of goods and services, Invoices, proof of payment			Progress reports, payment certificates, site meeting minutes		Portfolio of Evide <b>nce</b>

	C P	215 215	214	CWP	213 213	2		29	210 210	CT.NO.
	Spatial	Spatial Rationale	Pattonale	Spatia	Rationale	Rationale	Onotial	Public Participation	Good Governance and Putblic Participation	E KEY J. PERFORMANC. E AREA
economic growth ,job creation and Sustainabl e human	growth ,job creation and Sustainabl e human settlement Promotion	of	or economic growth ,job creation and Sustainabl e human settlement	growth job creation and Sustainabl e human settlement	Promotion of economic	economic growth Job oreation and Sustainabl settiament		ro ensure efficiency effectivene ss of Muricipal administrat		POLOKW ANE STRATEG IC OBJECTI VESQDP OBJECTI VE
	City Planning	City Planning	a	City Planning	City Planning			- Intormation Services	Information Services	PROGRAMME
HUB at Bakoni Matapa			(IUDF) Precinct Plan	the Farm Sterkloop 688 LS	Township establishment at	i ownship establishment at Farm Volgestruisfontein 667 LS	8	Network Upgrade	Implementation of ICT Strategy	PROJECT NAME / PROJECT DESCRIPTION
	z	z	1		z	z		<u>د</u>	z	PHOUE CT CT
	Polokwane	Palokwane			Polokwane	Polokwane		Municipal Wide	Municipal Wide	Project Location/Mini cipal Ward
		CRR			CAR	CRP	Ity Planni	CAN	CRP	FUNDI SOUR
000	1 000	525 2	51		013 1.0	000	ıg - Plannir	000 50	9 01	ORIGINAL BUDGET 2021/22
report for the Township establishment		226 Inception report for the feasibility study	situational Analyses PDA		1 042 Project Inception report	IBO N/A	City Planning - Planning and Economic Development	5 000 Finalization of Specification	135 Finalization of Specification and Advertisement for the project (Network Security Scanning Software)	Quarter'1 (Jul-Sep
ecomplete ap[plication	Submission of the	Draft feasibility study report	Draft precinct Plan Submitted for Council permission for public participation		nt Draft Scoping Report (including	Opening of the Township Register	tent	Advertisement of Bid and appointment of service provider	1 installed security software rity	Ŗ
Establishment	Anaronal José thin Training bis	Approval of the feasibility study by The Council	inputs inputs	Hinal Layout Plan, land Final Layout Plan, land Rights enquites and Technical investigation reports	Final Scoping Report (including submission of	NN N		3 Cluster Offices Connected	NIA	TERLY PROJECT IMPLEMENTATION MILESTONES Ounter: 2 (Oct. Quarter: 3 (Jan-Mar 22) Dec.21)
Township Register	establishment	Preparation of the Township	Adoption of the Precinct Plan for Area		Lodging of a township	NA		Connected	NA	S Guarter.4 (Apr- Jun 22)
services installation	proposed feasibility study in order to establish an Eco- Estate Township	Approved feasibility study for the	Approved Precinct Plan of the area with clear implementation Programs and projects	containing the following: Draft Scoping Report (including submission of detailed topographical map), Draft Layout Plan, and Technical and Technical investigation report	34% of the Township establishment	Township Register		6 Cluster Offices Connected	1 installed Network Security software	Annual Project Output
for the Township Establishment and opening of the Township register.	Study for the Eco-estate at game reserve and proposed model of Township establishment.	Approved	Inception report, Analyses report, Draft Precinct Plan and Adopted precinct plan by Council.	resolution, Draft Application with complete studies (EIA, HIA, TIA, Geo- tech, Proposed Diagram) for Township establishment	Appointment letter. BAC	Registration's certificate and supporting documents		Pro reports on the project progress (6 cluster offices Connected)	Project reports on the delivery and installation of Network Security software	Portfolio of Evidence

63   P	222	CWP	R	220 220	CWP	219	CIMID	218	CW/P		CT NO.
מ מ	Delivery	Basin Service	Development	Development	I onal Economic	Fationale	Oppliel	Hationale			E AREA
	the provision of basic and environme ntal services In	To opering	of economic growth job creation and Sustainabl e human e human		-15	of economic growth Job creation and Sustainabl e human settlement		of economic growth, job creation and Sustainabil e human settlement	Promotion of economic growth Job creation and Sustainabl e human settlement	settlement	C ANE STRATEG OBJECTI VE (IDP DEJECTI VE)
	n leer with here i	Hippot Marson	Local Economic Development	Development			2	City Filmining	City Planning		PROGRAMME
	Purchase or Refuse Trucks		Installation of services in Municipal Township	ne Park		New Municipal Offices HQ (Polokwane Towers) -Planning		Frovision or short term engineering services for Bakone Malapa Bakone Malapa	Upgrading of the F223 area Townships		/ PROJECT NAME DESCRIPTION
				<i>.</i>	1000	Z		z	z		PROJE
	Municipal Wide		Polokwane	Polokwane		Polokwane (Civic Centre)	Hun	Polokwane (Bakone Malapa)	Połokwane		Project Location/Muni cipal Waig
	CAR 	leet Manag	CRP	CHR CHR			nan Settler		Cran Cran	-	CE CE
	20 000	ement - Corpo	245 2 265	000 1 000	Planning and E	245 2 285	nent - Plannin	000 10 000	767 320		ORIGINAL BUDGET 2021/22
	N/A	Fleet Management - Corporate and Shared Services	Appointment of the contractors for the construction of access road and fencing of the Post incubation industrial Park	Presentation of the Draft Feasibility Study to the Provincial Task learn ready for Council endorsement	Planning and Economic Development	Appointment of the Transitional Advisers on the panel to develop the financial model and feasibility study for the proposed New Headquater for Polokwane Municipality	Human Settlement - Planning and Economic Developm	Appointment of panel of engineers for the planning and design of the 7km sewerage line from Bakoni Malapa to nearby Township of penina Park or Ivy Park	Appointment of the professional team to investigate the conversion of F293 grea to SPLUMA compliance Townships		Quarter 1 (Jul-Sap 21)
	Delivery of ordered fleet in line with the needs and specifications		Construction of the access road and tencing	Endorsed Feasibility Study report by Council		Inception report and situational analysis report	ent	inception report and engineering design report And procurement of contractor	Inception report		RTERLY PROJECT IM Quarter 2 (Oct- Dec 21)
	NA		Construction of the access road and fencing	Presentation to the Provincia Department for support in the implementation of the recommendation		Draft feasibility study and recommended financial report		Construction of the sewerage line	Situational Analyses and proposals		OUARTERLY PROJECT IMPLEMENTATION MILESTONES 21) Dec 21) Dec 21)
	N/A		Complete Construction of the access road and fencing	Approved Recommendation ready for implementation.		Final feasibility report for the construction of the Headquarter and desired financial Model for construction and financing of the development		Construction of the sewerage line	Final approved approach and opinion on the upgrading of the R298		S Jun 22)
	Refuse trucks		Completion of post Incubation industrial park	Endorsed SEZ or Industrial Park by Council and report of the outcome of the provincial department relevant department		Adopted Feasibility study by Council resolution		S0% Construction of serverage from Ny peak to Bakool Malapa	Adopted strategy or approach for the Upgrading of R293 are to SPLUMA Township		Annual Project Output
	Delivery notices, Fleet analysis reports and technical fleet specification report		Appointment letter Completion certificate Progress report	Endorsed SEZ or Industrial Park by Council, Stakeholders engagement report		Approved Feasibility Study for the Municipal New Offices at Erf 6164 Pietersburg		Appointment letter of consultant. appointment of oontractor and Progress report Design report	Council resolution on the approach for upgrading R289, appointment of consultant and Council consultant		Portfoll <b>o of</b> Evidence

22 00 00	225 225	CWP			224	223	CWP	ËT NO.
Delivery	Delivery	Basic Service			Basic Service Delivery	Delivery		PERFORMANC
the provision of basic and basic and conne nital services in a services in services in ser	the ensure provision of basic and environme ntal environme sustainabl e way to our communiti es	To ansiro	sustainabl e way to our communiti es	environme ntal services in a	To ensure the provision of basic	the environme of basic and basic anti- environme ntal services in a sustainabl sustainabl e way to our communiti	a sustainabl e way to our communiti es	POLOKW ANE STRATEQ DBJECTI VE (IDP OBJECTI VE)
(IPRATS)		Troppond Opporations	1		Fleet Management	rret, multigenent		MUNICIPAL
Upgrad & constr of N Trunk route 108/2017 WP1	ri Riculuy Upgrade	100			Purchase of N Aircraft Tender			PROJECT NAME / PROJECT DESCRIPTION
		No.			_	л 		
Polokwane					Polokwane	Polokwane		Project Location/Muni cipal Ward
	PTNG	ansport Op			CAR	CH		SOUR
847 35 371	147 147	erations(IPR			000 9 300	2 000		ORIGINAL BUDGET 12021/22
Mass earthworks, Processing Selected layer	Appointment of Consultant	Transport Operations(IPRTS)- Transport and Services			Conduct needs analysis/specifications from Fire Department	) Conduct needs analysis/specifications from Office Bearers		Quarter 1 (Jul-Sep.
Completing subbase layers	Scoping and Preliminary designs				Advertisement of tender/appointment of service provider	Purchase through PT 57 contract	and the second	Duarter 2 (Octy Dec 21)
Completion of subbase and Processing base.	Detail deeign and Tender advert and Appointment of Contractor				N/A	Delivery of ordered fleet in line with the needs and specifications		OUARTERLY PROJECT IMPLEMENTATION MILESTONES 21) Duarter 2 (Octy Quarter 3 (Jan-Mar 22) Dec 21)
Surfacing, road marking .Completion of the 0.8km	Site stabilishment and procuring of meterial and refurbishment			specifications	Delivery of ordered Aircraft in line with the	NA		Guarter 4 (Apr- Jun 22)
Completion of the O.8km of the trunk routle (mixed traffic lanes & BHT lane)	Site establishment material and refurbishment					Delivery of ordered needs and specifications		Annual Project
payment certificates, minutes, progrees reports	Consultant appointment letter, scoping, preliminary and detailed design report, tender advert, tender advert, tender advert progress report and payment certificate			specification.	Delivery notices, Fleet analysis	Defivery Defivery analysis reports and technical fleet specification		Partfolio at Evidence

231 231	200	22 WP	228 228	227 227	PROJE CT NO.
Basic Service Delivery	Delivery	Basic Service Delivery	Delivery Delivery	Basic Service Delivery	KEY PERFORMANC E AREA
To ensure the provision of basic and and environme ntal services in a	the ensure the provision of basic and environme ntal services in a services in a services in a sustainabl e way to our our our	To ensure the provision of basic and environme environme ntal environme ntal sustainabl sustainabl sustainabl eway to our communiti es	I o ensure provision of basic and basic antal environme ntal services in a services in services in a services in services in services in s services in s services in s services in s services in s services i s s s s s s s s s s s s s s s s s	To ensure provision of basic and ental ental services in a sustainabil e way to our communiti	POLOKW ANE STRATEG IC OBJECTI VE (IDP, OBJECTI VE (IDP, OBJECTI
"Farisport Operations (IPRTS)			(IPATS) (IPATS)	(IPRTS)	MUNICIPAL
Environmental Management in Polokwane City			Construction of bus station CoNit works 108/2017 WP4	Construction of works depot C/VI wp3 106/2017 WP3	PROJECT NAME / PROJECT DESCRIPTION
Z			z	z	TYPE PROJE CT
Polokwane City	Seshego	Polokwane	Polokwane	Polokwane	Project Location/Muni elgal Ward
PTNG	PTNG	PTNG	PTNG	PTNG	CE CE CE
296 934	296 34	443 13014	14 481 581	812 21 488	ORIGINAL BUDGET 2023/22
4 25% Monthly audits and montoring	4 25% Monthly audits and montoring	4 K	31 Relocation of services	88 Mass earthworks, roadbet, processing Selected layer.	Quarter 1 (Jul-Sep :
50% Monthly audis and montoring	50% Monthly audits and montoring	Site establishment	Box outting and processing of the road bed, and selected layers	Processing of the upper selected, installation of internal stormwater pipe systems	Dee 21)
75% Monthly audits and montoring	75% Monthly audits and montoring	Construction of platforms and klosk as well as the ablution facility	Processing of subbase and base layers	Completion of internal stormwater, processing of the subbase layers	GUARTERLY PROJECT IMPLEMENTATION MILESTONES 21) Ouarter 2 (Oct- Dec 21) Dec 21)
100% Monitily audits and montoring	100% Monthly audits and montoring	Completion of the station upper structure	Completion of betse, Laying of kense and surfacing & road markings	Completion of Exclavation and laying of ketting installation of palisade fencing	S Quarter 4 (Ağı- Jun 22)
Monitoring and auditing active projects	Monitoring and projects	Completion of the station upper structure (2ztation module with klosk, kerbing and paving on precinct, ablution facility )	Completion of the bus station civil works (Surfaced roadways (BAT lance) kerbing & paving )	Completion of the bus depot civil works (Paved parking area, paved roadways, workshop & office platforms)	Annual Project Output
Appointment letter, payment certificates, audit reports	Appointment letter,payment certificates, audit reports	payment pertificates, minutes, progress reports	payment partificates, minutes, progress reports	payment certificates, minutes, progress reports	Portfolio of Evidence

235 K	234	22	CM/P 232	,	CT NO.
Delivery Delivery	Delivery	Denis Gardes	Basic Service Delivery		JE KEY O. PERFORMANC
To ensure the and provision of basic and environme ntal/comme ntal/comme ntal/sustainabl sustainabl sustainabl sway to our our sustainabl sarvices in a sway to our	ro ensure the provision of basic and environme ntal sustainabl e way to communiti esomuniti	the environme and basic and basic environme environme environme environme environme environme environme environme estationabil estation	To ensure the envision of basic and environme ntal services in services in ser	sustainabl e way to our communiti es	POLOKW ANE STRATED IC OBJECTI VE (IDP OBJECTI VE) VE)
(IPRTS)	(PRTS) (PRTS)	(IPETTS) (IPETTS)	(IPRTS)		MUNICIPAL PROGRAMME
Occupational Health & Safety (CHS) Management	Construction & provision of Eus Depot Upper structure in Seshego		Upgrading of the Bus Daylime Layover Facility		PROJECT NAME / PROJECT, DESCRIPTION
Z	z	·			
Polokwane	Polokwane	Polokwane	Polokwane		Project Location/Muni cipal Ward
PTNG	PTNG	PTNG	PTNG		SOUR CE
000 1 000	073 <del>6</del> 540	888 2 802	481 4 671		ORIGINAL BUDGET 2021/22
25% Monthly audits and montoring	Site establishment	N	1 Mass earthworks, roadbed, processing Selected layer.	×	Quarter 1 (Juli-Sep
50% Monthly audits and montoring	Construction of the building foundation,	NA	Processing of the upper selected, installation of stormwater pipe systems		RTERLY PROJECT IM Guarter 2 (Oct- Dec 21)
75% Monthly audits and monitoring	Construction of the mechanical workshop and guardhouse	Site establishment and premarking	Completion of stormwater, processing of the subbase layers	¥	OUARTERLY PROJECT IMPLEMENTATION MILESTONES
100% Monthly audits and montoring	Completion of the mechanical workshop & guardhouse guardhouse washbay area, provision of prefab offices	Light readmailtration and roadmailtrations on 2km roadways	Completion of subtase layers, Excavation and laying of kerching and paving, installation of palisade fencing		S Quarter 4 (Apr- Jun 22)
Monitoring and auditing active projects	Provision of Depot facilities (Workshop, guardhouse, fueling & washbay area, prefab offices.	Light rehabilitation and roadmarkings on 2km roadways	Completion of the bus daytime layover civit works (Paved parking area, paved roadways, fencing)		Annual Project Output
Appointment letter.payment audit reports	Appointment letter,payment certificates, minutes, progress reports	payment certificates, progress reports	Appointment letter, payment certificates, minutes, progress reports		Portfolio of Evidanțe

CT NO		236 
PERFORMANC		Basic Service Delivery
ANE STRATEG IC OBJECTI VE (IDP OBJECTI VE)		To ensure the provision of basic and environme ntal services in a sustainabi
PRÓGRAMME		(IPATS)
/PROJECT NAME DESCRIPTION		Construction & provision of Station Upper structures in Pol CBD
PROF CT PROF		z
Locatton/Muni cipal Ward		Polokwane
L FUNDI		PTNG
ORIGINAL BUDGET 2021/22		2 000
QU	Queițer 1 (Jul-Sep 21)	NA
NATERLY PROJECT IN	Quarter 2 (Oct- Dec 21)	NA
QUARTERLY PROJECT IMPLEMENTATION MILESTONES	Quarter 3'(Jan-Mar 22)	NA
IES	Quarter 4 (Apr- Jun 22)	N/A
Annual Project	Output	NA
Partfalla of Evidence		N/A