



# ANNUAL PERFORMANCE AGREEMENT



Name of Employee : MJ LAMOLA

Position Held : DIRECTOR ROADS AND TRANSPORTATION SERVICES

Post Level : SECTION 57

Immediate Supervisor : MUNICIPAL MANAGER

Period Covered : 01<sup>ST</sup> JULY 2021 – 30<sup>TH</sup> JUNE 2022





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 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 based on the balanced scorecard method applicable to the SBU and the Employee as set out in 'Part C' below.

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

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

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

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

**3. PERFORMANCE ASSESSMENT PROCEDURE**

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

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

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

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

3.5 The annual performance assessment shall be conducted in the presence of a performance evaluation panel as provided in paragraph 3.3 and in the Local Government 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 2021/22 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 Employer shall not be prejudiced by such decisions and/or amendments.

3.9 Therefore the Municipal Manager or Evaluation Panel (whatever the case may be) shall take into account the Employer's reasons for deviation, and if found to be beyond the Employer's control and with due regard for Employer'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 KPAs and 20% for Critical Competency Requirements respectively.

#### 4. APPEAL PROCEDURE

4.1 Therefore the Municipal Manager or Evaluation Panel (whatever the case may be) shall take into account the Employer's reasons for deviation, and if found to be beyond the Employer's control and with due regard for Employer'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 KPAs 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.

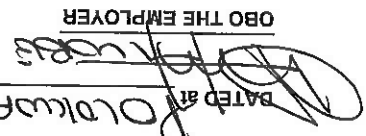
4.3 Then the completed appeal application must be submitted to the MEC for Local Government to be mediated within 30 days.

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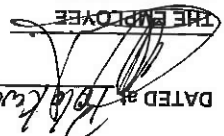
4.5 The appraiser shall likewise be entitled to make representations to and prepare a Memorandum to accompany the appeal application for the Mayor or MEC giving account of the events and decision upon which the appeal application is based.

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

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

DATED at Polokwane ON THIS 29 DAY OF July 2021  
OBO THE EMPLOYER  


AS WITNESSES

DATED at Polokwane ON THIS 29 DAY OF July 2021  
THE EMPLOYEE  


AS WITNESSES



**PART B: ASSESSMENT PROCEDURE**

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

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

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

Number	Key Performance Area	Weight
6.1	Basic Service Delivery	100%
6.2	Financial Management and Viability	0%
6.3	Municipal Transformation and Organisational Development	0%
6.4	Local Economic Development	0%
6.5	Good Governance and Public Participation	0%
<b>Total KPA</b>		
		<b>100%</b>

Number	Core Competency Requirements	Weight
6.6	Strategic Capability and Leadership	9.09%
6.7	Programme and Project Management	9.09%
6.8	Financial Management	9.09%
6.9	Change Management	9.09%
6.10	Knowledge Management	9.09%
6.11	Service Delivery Innovation	9.09%
6.12	Problem Solving and Analysis	9.09%
6.13	People Management and Empowerment	9.09%
6.14	Client Orientation and Customer Focus	9.09%
6.15	Communication	9.09%
6.16	Honesty and Integrity	9.1%
<b>Total percentage</b>		<b>100%</b>

## PART C: EMPLOYEE SCORECARD

### 1. KEY PERFORMANCE INDICATORS 1.1 BASIC SERVICE DELIVERY (BSD)

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sept 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
BSD_TL09	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Roads and storm water	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	Km of roads upgraded from gravel to tar by 30 June 2022	km	Director Roads & Transportation Services	26.163 km	22 km	n/a	n/a	n/a	22km	Completion certificate and Payment certificate
BSD_TL10	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Roads and storm water	Construct storm water in existing towns (Mankweng and Seshego)	Km of Storm water constructed in existing towns (Mankweng and Seshego) by 30 June 2022	km	Director Roads & Transportation Services	0.11km	2 km	n/a	n/a	n/a	2km	Completion certificate and Payment certificate
BSD_TL16	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Infrastructure)	Plan and construct infrastructure	Km of Trunk route constructed by 30 June 2022	km	Director Roads & Transportation Services	0	1 km	n/a	n/a	n/a	1km	Completion certificate and Payment certificate
BSD_OS1	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Operations)	Plan and design an integrated public transport plan for Polokwane	Number of Universal Accessibility Plan Update 30 June 2021 (Annual Update)	#	Director Roads & Transportation Services	1	1	1	1	1	1	Council Approval.



KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sept 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
BSD_OS2	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Operations)	Plan and design an integrated public transport plan for operation in Polokwane	Number of Technical Operational Plan Update by 30 June each year (updated annually)	#	Director Roads & Transportation Services	1	1	1	1	1	1	Council Approval.
BSD_OS3	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Infrastructure)	Plan and construct infrastructure	% of Construction of depot elements in Sesehgo by 30 June each year	%	Director Roads & Transportation Services	50%	70%	15	30	50	70	Appointment letter Payment certificates, site meeting minutes
BSD_OS4	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Infrastructure)	Plan and construct infrastructure	% of Construction of station elements at General Joubert Street (Polokwane CBD) by 30 June each year	%	Director Roads & Transportation Services	30%	70%	15	30	50	70	Appointment letter Payment certificates, site meeting minutes
BSD_NT-RT1	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Roads and storm water	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	KMs of new paved roads to be built by 30 June each year	KM	Director Roads & Transportation Services	0.5 km	0.5 km	n/a	n/a	n/a	0.5	Completion certificate and Payment certificate
BSD_NT-RT2	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Roads and storm water	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	KMs of new gravelled roads to be built by 30 June each year	KM	Director Roads & Transportation Services	New	1.5 km	n/a	n/a	n/a	1.5km	Completion certificate and payment certificate



KPI No	KFA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sept 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
BSD_NT-RT3	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Roads and storm water	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	KMs of roads resurfaced / rehabilitated / resealed by 30 June 2022	KM	Director Roads & Transportation Services	1 km	0.5 km	n/a	n/a	n/a	0.5	Completion certificate and payment certificate
BSD_NT-RT4	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Roads and storm water	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	KMs of storm water drainage installed in addition to current ones by 30 June each year	KM	Director Roads & Transportation Services	0.5 km	3.5 km	n/a	n/a	n/a	3.5km	Completion certificate and payment certificate
BSD_NT-RT5	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Infrastructure)	Plan and construct infrastructure	KMs of new pedestrian walkways to be constructed by 30 June each year	KM	Director Roads & Transportation Services	3.2 km	5.8 km	n/a	n/a	n/a	5.8	Completion certificate and payment certificate
BSD_NT-RT6	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Infrastructure)	Plan and construct infrastructure	Number of new bus terminals or taxi ranks to be constructed by 30 June each year	#	Director Roads & Transportation Services	2	N/A	n/a	n/a	n/a	n/a	n/a
BSD_NT-RT7	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportation (Infrastructure)	Plan and construct infrastructure	Number of new bus / taxi stops to be constructed by 30 June each year	#	Director Roads & Transportation Services	15	N/A	n/a	n/a	n/a	n/a	n/a





## 1.2 PROJECTS

PROJECT NO.	KEY PERFORMANCE AREA	POLOKwane STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME/PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
<b>Roads &amp; Stormwater - Transport Services</b>														
CWP 20	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of storm water system in municipal area (Yukuphile)			CRR	906 098	site clearance, excavate concrete channels	project completion	NA	NA	Completion of 2 concrete channels at Landros Mare and Vermukilet street.	progress reports and completion certificates
CWP 21	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of streets in Seshogo Cluster (Yukuphile)			CRR	1 313 842	base repairs and pothole patching	re-surfacing of road	Completion of project	NA	Rehabilitation of 2km of road	progress reports and completion certificates
CWP 22	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Traffic Lights and Signs			CRR	498 354	Appointment of a consultant	Scoping	Preliminary design	Detail design and Tender advert	Detail design and Tender advert	scoping report, Preliminary design report, detailed design, and Tender advert
CWP 23	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Installation of road signage			CRR	135 915	Procurement of road signs and 22 road signs installed	22 Road signs installed	23 Road signs installed	23 Road signs installed	90 road signs installed	Job cards, Progress report and payment certificate



PROJECT NO.	KEY PERFORMANCE AREA	POLOKWA STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAM	PROJECT NAME/PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 24	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Construction of NMT at Magazyn Street and Vermikuliët(1)			CRR	588 964	Payment for supervision (12%)	Payment for supervision (25%)	Payment for supervision (50%)	Payment for supervision (100%)	Payment for supervision (100%)	Consultant Payment certificate
CWP 25	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Construction of NMT at Magazyn Street and Vermikuliët(2)			CRR	5 000 000	Site establishment and relocation of existing services	processing of the roadbed and processing selected layer	Processing base, and construction of Non Motorized infrastructure	construction of Non Motorized infrastructure	construction of Non Motorized infrastructure	Progress report, payment certificate
CWP 26	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Van zyl slabbert from Webster to Hoog			CRR	1 880 000	N/A	N/A	Procurement processes (Evaluation processes and adjudication processes)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate



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

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWA STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME/PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep'21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 31	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Grobler from Webster to DeWet			CRR	4 286 073	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling existing road	exposing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate
CWP 32	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Jorissen from Munnik Ave to Dahl			CRR	5 124 613	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling existing road	exposing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate
CWP 33	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Devenish from Potgieter to Landross Mare			CRR	8 466 419	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and recycling existing road	exposing, relocation of existing services and recycling existing road	Appointment letter, progress report and payment certificate
CWP 34	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Hissik from Landross to Potgieter			CRR	3 053 232	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling existing road	exposing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate

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									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 35	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Excelsior from End to Bliccard			CRR	5 076 015	N/A	Procurement processes (Evaluation and adjudication processes)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate	
CWP 36	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Buite from Devenish to Excelsior			CRR	1 200 000	N/A	Procurement processes (Evaluation and adjudication processes)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate	
CWP 37	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Order from Devenish to Excelsior			CRR	3 900 000	N/A	Procurement processes (Evaluation and adjudication processes)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate	
CWP 38	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Boom from Devenish to Excelsior			CRR	2 059 200	N/A	Procurement processes (Evaluation and adjudication processes)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate	

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									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 39	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Dahl from Triabo Mbeki to Excelsior			CRR	4 986 865	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and recycling existing road	Appointment letter, progress report and payment certificate	
CWP 40	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Bok from Marshall to Excelsior			CRR	8 010 140	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and recycling existing road	Appointment letter, progress report and payment certificate	
CWP 41	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Pres Paul Kruger from bodenstein to Suid			CRR	3 128 764	N/A	N/A	Procurement processes (Evaluation) and adjudication processes	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate	
CWP 42	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Church from Suid to Jorissen			CRR	6 106 956	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and recycling existing road	Appointment letter, progress report and payment certificate	

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									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-June 22)		
CWP 43	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Mochlala from Excelstor to Industrial			CRR	14 927 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling, recycling existing road	Appointment letter, progress report and payment certificate	
CWP 44	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Gen Joubert from Rissik to Excelstor			CRR	988 625	N/A	N/A	Procurement processes (Evaluation) and adjudication processes)	Appointment of a contractor and site establishment	Appointment letter, progress report and payment certificate	
CWP 45	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Gen Joubert from Grobler to Devenish			CRR	2 500 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate	
CWP 46	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Gen Joubert from Suid to Badenstein			CRR	2 808 700	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate	

PROJECT NO.	KEY PERFORMANCE AREA	POLOKwane STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME/PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 47	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Market from Bodenstein to Marshall			CRR	2 305 693	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate	
CWP 48	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Landros Mare from Bodenstein to Suid			CRR	3 069 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling & Recycling existing road	Appointment letter, progress report and payment certificate	
CWP 49	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Schoeman from Jorrisen to Excelsior			CRR	3 299 795	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate	
CWP 50	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Rehabilitation of Schoeman from Bodenstein to Suid			CRR	3 210 081	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	exposing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate	





PROJ CT. NO.	KEY PERFORM ANCE AREA	POLOKWA NE STRATEGI C OBJECTIV E (IDP OBJECTIV E)	MUNICIPAL PROGRAM ME	PROJECT NAME/PROJ ECT DESCRIPTION	TYPE OF PROJ ECT	Project Location/Muni cipal Ward	FUNDI NG SOUR CE	ORIGIN AL BUDGE T	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul- :Sep 21)	Quarter 2 (Oct- Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr- Jun 22)		
CWP 51	Basic Service Delivery	To ensure the provision of basic and environme ntal services in a sustainable way to our communitie s	Roads & Stormwater - Transport Services	Rehabilitation of Hans Van Rensburg from Hospital to Suid			CRR	3 982 400	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishmen t	exposing, relocation of existing services and Milling existing road	Appointment letter, progress report and payment certificate	
CWP 52	Basic Service Delivery	To ensure the provision of basic and environme ntal services in a sustainable way to our communitie s	Roads & Stormwater - Transport Services	Upgrading of Internal Street in Seshogo zone 8			IUDG	4 950 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishmen t	Construction of subbase layer	Appointment letter, progress report and payment certificate	
CWP 53	Basic Service Delivery	To ensure the provision of basic and environme ntal services in a sustainable way to our communitie s	Roads & Stormwater - Transport Services	Upgrading of Internal streets in Toronto			IUDG	4 950 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishmen t	Construction of subbase layer	Appointment letter, progress report and payment certificate	
CWP 54	Basic Service Delivery	To ensure the provision of basic and environme ntal services in a sustainable way to our communitie s	Roads & Stormwater - Transport Services	Upgrading of Internal streets linked with Excalior Street in Mankweng Unit A			IUDG	3 450 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishmen t	Construction of subbase layer	Appointment letter, progress report and payment certificate	



PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (DETAILED OBJECTIVE)	MUNICIPAL PROGRAM	PROJECT NAME/PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 55	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of Arterial road in Ga Rampheri (Tarring of 2.1 km from gravel to tar as per RAL MOU)			IUDG	3 950 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	Construction of subbase layer	Appointment letter, progress report and payment certificate
CWP 56	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of access Roads to Maja Moshate(Mole po, Chuene Maja cluster)			IUDG	4 950 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	Construction of subbase layer	Appointment letter, progress report and payment certificate
CWP 57	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of internal streets in Seshego Zone 1			IUDG	3 450 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	Construction of subbase layer	Appointment letter, progress report and payment certificate
CWP 58	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of internal streets in Seshego Zone 2			IUDG	4 450 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	Construction of subbase layer	Appointment letter, progress report and payment certificate



PROJECT NO.	KEY PERFORMANCE AREA	POLOKwane STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAM	PROJECT NAME/PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 59	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of internal streets in Seshogo Zone 3			IUDG	4 450 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	Construction of subbase layer	Appointment letter, progress report and payment certificate
CWP 60	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of internal streets in Seshogo Zone 4			IUDG	4 450 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	Construction of subbase layer	Appointment letter, progress report and payment certificate
CWP 61	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of internal streets in Seshogo Zone 5			IUDG	4 450 000	Construction of layer works	Completion of road	N/A	N/A	Completion of road	Appointment letter, progress report, completion certificate and payment certificate
CWP 62	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of internal streets in Seshogo Zone 6			IUDG	4 450 000	Procurement processes (Evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of subbase layer	Construction of subbase layer	Appointment letter, progress report and payment certificate



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

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

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAM	PROJECT NAME/PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 71	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of Arterial road from R37 via Thokgwane RDP to Silo school			IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion of processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,30km arterial road upgraded from R37 via Thokgwane RDP to Silo school	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 72	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018			IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion of processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,21km arterial road D4011 upgraded in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 73	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane			IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion of processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,10km arterial road D4014 upgraded in Makgoro (Sekgweng) to Makatjane	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 74	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of arterial road from Gravel to tar - Mountain view via Magokobung to Subiaco			IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion of processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,20km arterial road upgraded from Gravel to tar - Mountain view via Magokobung to Subiaco	Progress report, payment certificate, Practical completion certificate and completion certificate



PROJECT NO.	KEY PERFORMANCE AREA	POLOKwane STRATEGIC OBJECTIVE (IDP Objective)	MUNICIPAL PROGRAM	PROJECT NAME/PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 75	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mafiane			IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion of processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,19km of roads upgraded from gravel to tar Nobody traffic circle to Mothiba Mafiane	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 76	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of road from Sengatane (D3330) to Chebeng			IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion of processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,20km of road upgraded from Sengatane (D19) to Chebeng	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 77	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of Bloodriver main road via Mulautsi high school to agriculture houses			IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion of processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,10km of Bloodriver main road via Mulautsi high school to agriculture houses upgraded	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 78	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of road D3432 from Ga-Mosi(Gilead road) via Sengatane to Chebeng			IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion of processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,31km of road D3432 upgraded from Ga-Mosi(Gilead road) via Sengatane to Chebeng	Progress report, payment certificate, Practical completion certificate and completion certificate

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWA STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAM	PROJECT NAME/PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 79	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of road from Leokama to Moshung			IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion of processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,20km of road upgraded from Leokama to Moshung	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 80	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of road D3989 Ga-mamabolo to itireleng			IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion of processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	0,90km of road D3989 Ga-mamabolo to itireleng upgraded	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 81	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of internal street from gravel to tar in Mankweng Unit A outline between Mamacimo Park link to Nchichane (Upgrading of internal street from Anglican church via Pulamadibogo primary school)			IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion of processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,25km of internal street upgraded from Anglican church via Pulamadibogo primary school	Progress report, payment certificate, Practical completion certificate and completion certificate
CWP 82	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of internal street along Dikolobe primary school			IUDG	6 000 000	Processing of pavement layers (Roadbed and Selected layer)	processing of pavement layers (subbase and base layer)	Completion of processing of base layer and construction of drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,51km of internal street upgraded along Dikolobe primary school	Progress report, payment certificate, Practical completion certificate and completion certificate



PROJECT NO.	KEY PERFORMANCE AREA	POLOKwane STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAM	PROJECT NAME/PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 83	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of road in ga Thoka from reservoir to Makanye 4034			IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,20km of road upgraded in ga Thoka from reservoir to Makanye 4034	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 84	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshele pata			IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,26km of Bus road upgraded from R71 to Dinokeng Mshongoville Gashiloane to Matshele pata	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 85	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic			IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,20km arterial road in Tshware upgraded from Taxi rank via Tshware village to mamotshwa clinic	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 86	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of road internal street in Thatlagaanya			IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,0km of internal street upgraded in Thatlagaanya	Appointment letter, Progress report, payment certificate, Practical completion certificate



PROJECT NO.	KEY PERFORMANCE AREA	POLOKwane STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAM	PROJECT NAME/PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 87	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of internal street from Solomonndale to D3997			IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,36km of internal street upgraded from Solomonndale to D3997	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 88	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of road from Ralema primary school via Krukutje, Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store			IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,30km of road upgraded from Ralema primary school via Krukutje, Ga Mmasehla, Ga legodi, Mokgohloa to Molepo bottle store	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 89	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of arterial Road in Ga Semenya from R521 to Semenya (Upgrading of internal street in Molekhele to Molekhele ring road)			IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,20km arterial Road upgraded in Ga Semenya from R521 to Semenya	Appointment letter, Progress report, payment certificate, Practical completion certificate



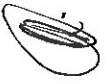
PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAM	PROJECT NAME/PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 90	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of Internal Street in Ga Ujane to D3363			IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,21km of road D1501 upgraded from ga Kgasha via Segwahling to Boetse (Concession) Ward 40	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 91	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of arterial road D3355 from Monothwane to Matlala clinic			IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,15km arterial road D3355 upgraded from Monothwane to Matlala clinic	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 92	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of arterial road D3383 in Setumong via Mahoai to Kgomo school			IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,40km arterial road D3383 upgraded in Setumong via Mahoai to Kgomo school	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 93	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Complete the incomplete road from Kordor to Gilead road			IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,13km road upgraded from Kordor to Gilead road	Appointment letter, Progress report, payment certificate, Practical completion certificate



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									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 94	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of arterial road D3426 in Garamoshoana to Rammobola			IUDG	6 000 000	Appointment of a Contractor Site establishment, box cutting and processing of roadbed	processing of pavement layers (selected layer and subbase layer)	processing base layer and construction of storm water drainage infrastructure	Completion of storm water drainage infrastructure and asphalt surfacing	1,10km arterial road D3426 upgraded in Garamoshoana to Rammobola	Appointment letter, Progress report, payment certificate, Practical completion certificate
CWP 95	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Upgrading of F8 Street in Seshogo			NDPG	4 000 000	Completion of road	N/A	N/A	N/A	Completion of road	Progress report, site meeting minutes, completion certificates, payment certificates
CWP 96	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Ditlou Street upgrade to dual lane			NDPG	7 500 000	Completion of road	N/A	N/A	N/A	Completion of road	Progress report, site meeting minutes, completion certificates, payment certificates
CWP 97	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Seshogo Circle upgrade to signal intersection			NDPG	7 050 000	Procurement processes(advert, evaluation)	Procurement processes(adjudication)	Appointment of contractor and site establishment	Construction of layer works	Construction of subbase layer	Progress report, site meeting minutes, payment certificates



PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME/PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 98	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Hospital View Road 1			NDPG	2 415 414	Construction of subbase layer	Construction of base layer	Completion of road	N/A	Completion of road	Progress report, site meeting minutes, completion certificates, payment certificates
CWP 99	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Hospital View Road 2			NDPG	2 600 000	Construction of subbase layer	Construction of base layer	Completion of road	N/A	Completion of road	Progress report, site meeting minutes, completion certificates, payment certificates
CWP 100	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Stormwater Canal			NDPG	2 500 000	Procurement processes (advert, evaluation)	Procurement processes (adjudication)	Appointment of contractor and site establishment	Construction of layer works	Construction of subbase layer	Progress report, site meeting minutes, payment certificates
CWP 101	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Hospital View Roads/Streets			NDPG	6 801 399	Planning processes (Scoping, PDR)	Planning processes (DDR)	Procurement processes (tender advert)	Procurement processes (Evaluation)	Procurement processes (Evaluation)	scoping report, Preliminary design report, detailed design, and Tender advert



PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (DP OBJECTIVE)	MUNICIPAL PROGRAM	PROJECT NAME/PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 102	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads & Stormwater - Transport Services	Construction Nelson Mandela Boko Crossing			NDPG	2 133 187	Procurement processes (advertisement, evaluation)	Procurement processes (adjudication)	Appointment of contractor and site establishment	Construction of layer works	Construction of subbase layer	Progress report, site meeting minutes, payment certificates
<b>Transport Operations (PRTS) - Transport and Services</b>														
CWP 225	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (PRTS)	PT facility upgrade			PTNG	13 080 147	Appointment of Consultant	Scoping and Preliminary designs	Detail design and Tender advert and Appointment of Contractor	Site establishment and procuring of material and refurbishment	Site establishment and procuring of material and refurbishment	Consultant appointment letter, scoping, preliminary and detailed design report, tender advert, progress report and payment certificate
CWP 226	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (PRTS)	Upgrade & constr of Trunk route 108/2017 WP1			PTNG	35 371 847	Mass earthworks, Processing Selected layer	Completing Selected and subbase layers	Completion of subbase and Processing base.	Surfacing, road marking .Completion of the 0.8km	Completion of the 0.8km of the trunk route (mixed traffic lanes & BRT lane)	payment certificates, minutes, progress reports
CWP 227	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (PRTS)	Construction of bus depot Civil works 108/2017 WP3			PTNG	21 488 812	Mass earthworks, roadbed, processing Selected layer.	Processing of the upper selected, installation of internal stormwater pipe systems	Completion of internal stormwater, processing of the subbase layers	Completion of subbase layers, Excavation and laying of kerbing and paving, installation of palisade fencing	Completion of the bus depot civil works (Paved parking area, paved roadways, workshop & office platforms)	payment certificates, minutes, progress reports

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									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 228	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Construction of bus station Civil works 108/2017 WP4			PTNG	14 481 591	Relocation of services	Box cutting and processing of the road bed, and selected layers	Processing of subbase and base layers	Completion of base, Laying of kerbs and surfacing & road markings	Completion of the bus station civil works (Surfaced roadways (BRT lanes) kerbing & paving )	payment certificates, minutes, progress reports
CWP 229	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Construction & provision of Station Upperstructures			PTNG	13 014 443	N/A	Site establishment	Construction of platforms and kiosks as well as the ablution facility	Completion of the station upper structure	Completion of the station upper structure (2station module with kiosk, kerbing and paving on precinct, ablution facility )	payment certificates, minutes, progress reports
CWP 230	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Environmental Management Seshego & SDA1			PTNG	934 296	25% Monthly audits and monitoring	50% Monthly audits and monitoring	75% Monthly audits and monitoring	100% Monthly audits and monitoring	Monitoring and auditing active projects	Appointment letter, payment certificates, audit reports
CWP 231	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Environmental Management in Polokwane City			PTNG	934 296	25% Monthly audits and monitoring	50% Monthly audits and monitoring	75% Monthly audits and monitoring	100% Monthly audits and monitoring	Monitoring and auditing active projects	Appointment letter, payment certificates, audit reports



PROJECT NO.	KEY PERFORMANCE AREA	POLOKWA STRATEGIC OBJECTIVE (DP OBJECTIVE)	MUNICIPAL PROGRAMME	PROJECT NAME/PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location/Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 232	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Upgrading of the Bus Daytime Layover Facility			PTNG	4 671 481	Mass earthworks, roadbed, processing Selected layer.	Processing of the upper selected, installation of stormwater pipe systems	Completion of stormwater, processing of the subbase layers	Completion of subbase layers, Excavation and laying of kerbing and paving, installation of palisade fencing	Completion of the bus daytime layover civil works (Paved parking area, paved roadways, fencing)	Appointment letter, payment certificates, minutes, progress reports
CWP 233	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Upgrading of Transit Mall			PTNG	2 802 889	N/A	N/A	Site establishment and premarking	Light rehabilitation and roadmarkings on 2km roadways	Light rehabilitation and roadmarkings on 2km roadways	payment certificates, minutes, progress reports
CWP 234	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Construction & provision of Bus Depot Upper structure in Seshogo			PTNG	6 540 073	Site establishment	Construction of the building foundation,	Construction of the mechanical workshop and guardhouse	Completion of the mechanical workshop & guardhouse fueling & washbay area, provision of prefab offices	Provision of Depot facilities (Workshop, guardhouse, fueling & washbay area, prefab offices.	Appointment letter, payment certificates, minutes, progress reports
CWP 235	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (IPRTS)	Occupational Health & Safety (OHS) Management			PTNG	1 000 000	25% Monthly audits and monitoring	50% Monthly audits and monitoring	75% Monthly audits and monitoring	100% Monthly audits and monitoring	Monitoring and auditing active projects	Appointment letter, payment certificates, audit reports





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									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 236	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Operations (TPRTS)	Construction & provision of Station Upper structures in Pol CBD			PTNG	2 000 000	N/A	N/A	N/A	N/A	N/A	N/A

*Polokwane*

