

ANNUAL PERFORMANCE AGREEMENT



Name of Employee : NR SELEPE

Position Held : DIRECTOR COMMUNITY SERVICES

Post Level : SECTION 57

Immediate Supervisor : MUNICIPAL MANAGER

Period Covered : 01ST JULY 2020 – 30TH JUNE 2021

PART A:

PERFORMANCE AGREEMENT

ENTERED INTO AND BETWEEN: -

POLOKWANE MUNICIPALITY, REPRESENTED BY THE MUNICIPAL MANAGER

DIKGAPE H MAKOBE

HEREINUNDER REFERRED TO AS THE EMPLOYER.

AND

NR SELEPE

HEREINUNDER REFERRED TO AS THE EMPLOYEE (DIRECTOR COMMUNITY SERVICES)



NR

1. Whereas:

- 1.1 The Employer and the Employee have entered into a Contract of Employment in terms of Section 57(1)(a) of the Local Government Municipal Systems Act 32 of 2000 (The Systems Act).
- 1.2 In terms of Section 57 of the Systems Act and the Contract of Employment between the Employer and the Employee the parties are required to enter into a Performance Agreement Which Agreement must be concluded annually within a (ninety) 60 days after the appointment of the Employee and thereafter within one (1) month after the beginning of the Employer's subsequent financial year.
- 1.3 In compliance with the legislation, the parties hereby wish to record their agreement and obligations as contained in the relevant sections of this document.
- 1.4 This agreement shall commence on or retrospective of the date of signature by both parties and shall remain in force until a new Performance Agreement is concluded between the parties which agreement shall be reached within one (1) month after the beginning of the ensuing financial year of the Municipality.

2. PERFORMANCE BONUS

- 2.1 In terms of this Performance Agreement, the Employee's Contract of Employment, Local Government Performance Regulations -2006, the Employee is entitled to the payment of a performance bonus that is equivalent to the score obtained during the performance appraisal.
- 2.2 The Employee's performance shall be assessed in respect of key performance areas, objectives, key performance indicators and targets dates based on the balanced scorecard method applicable to the SBU and the Employee as set out in 'Part C' below.
- 2.3 All objectives and key performance indicators set out in the employee's scorecard shall be rated within a scale of 1-5 and weighted out of a total of 100 percent.
- 2.4 This percentage (calculated in 2.3 above) shall be applied to the performance bonus not exceeding (14%) of the Employee's current annual total cost to the Employer.
- 2.5 The performance bonus shall be split into 80/20 between KPA's and Core Competency Requirements.
- 2.6 There may be no bonus payable in the event that the Employee failed to perform the routine duties of his post contained in the Employee's contract of employment or reasonable legal instructions given to the Employee by the Employer from time to time.

3. PERFORMANCE ASSESSMENT PROCEDURE

- 3.1 The process of assessment shall be in accordance with the procedure set out in 'Part B' and in terms of the Municipality's Performance Management Policy.
- 3.2 The Employee shall give the Employer his/her performance file and provide verbal explanation when required to do so by the Employer to enable the performance assessment to be completed.
- 3.3 The assessment of the Employee shall be undertaken by the Municipal Manager, Municipal Manager from another municipality, Portfolio Committee Head responsible for the Directorate, Representative from Internal Audit, Chairperson of the Audit Committee and HR as scribes/secretariat.
- 3.4 The quarterly and the end of the year assessment of performance in accordance with this agreement shall take place as indicated under 'Part C'.
- 3.5 The annual performance assessment shall be conducted in the presence of a performance evaluation panel as provided in paragraph 3.3 and in the Local Government Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Managers, 2006 section 27 (4) d and e.

3.6 It is recorded and agreed that the key performance areas, key performance indicators and target dates are based on the 2020/21 Integrated Development Plan, SDBIP and Budget of the municipality adopted by the Employer.

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

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

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

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

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

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

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

DATED at Polokwane ON THIS 17 DAY OF June 2020

OBO THE EMPLOYER

AS WITNESSES

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DATED at Polokwane ON THIS 17 DAY OF June 2020

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: -

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

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

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PART C: EMPLOYEE SCORECARD

1. KEY PERFORMANCE INDICATORS

1.1. BASIC SERVICE DELIVERY (BSD)

IDP KPI Ref No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
BSD_TL1 6	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	Promotion of economic growth, job creation and sustainable human settlements	Sports and Recreation	Encourage the formation of clubs and promotion of capacity building of sports administrators (Coaches and referees)	Number of promotion events conducted to build capacity of sport administrators by 30 June each year	#	7	2	0	0	1	1	Project closure report
BSD_TL1 7	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Community Health	Obtain authorization from Capricorn District Municipality to render the service on their behalf	Number of Health (Food premises and outlets) Inspections conducted by 30 June each year	#	1540	1540	385	385	385	385	Monthly inspection reports
BSD_TL1 8	Service Delivery	Smart Living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	Address Waste Management backlog in rural areas.	Number of rural villages supplied with weekly waste removal services by 30 June each year	#	45	06	0	0	3	3	Monthly reports
BSD_TL1 9	Service Delivery	Smart Environment	Provision of basic services, which	To ensure provision of basic and environment	Waste Management	To promote recycling and ensure that waste generated	Percent of Households with access to waste removal services	%	43.08%	0.04%	0	0	0	0.04%	Monthly/quarterly reports

IDP KPI Ref No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
			include electricity, water, sanitation and refuse removal	al services in a sustainable way		is managed and disposed of in an environmentally friendly manner	from 43.08% (103011) to 43.12% (103058 HH) by 30 June each year								
BSD_TL2 0	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure provision of basic and environmental services in a sustainable way	Disaster Management and Fire Services	Conduct Hazard identification and assessment programme.	Review Disaster Management Plan (Annual review) by 30 June each year	#	1	1 Disaster Management Plan reviewed by 30 June	0	0	0	1	Approved Reviewed Disaster Management Plan
BSD_TL2 1	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure provision of basic and environmental services in a sustainable way	Disaster Management and Fire Services	Conduct reblading programme.	Km fire break reblading conducted by 30 June each year	km	949	720 km	0	0	0	720km	Invoices
BSD_OS2 8	Service Delivery	Smart Living	Strengthen the local economic development structures and expansion of expanded public works programme	Promotion of economic growth, job creation and sustainable human settlements	Sports and Recreation	Obtaining long term contracts / partnerships with relevant stakeholders that host events and activities (inclusive of National Teams)	Number of long term contracts / partnerships in place with stakeholders that host events and activities (inclusive of National Teams)	#	7	4	0	1	2	2	Project partnership contracts and reports
BSD_OS3 1	Service Delivery	Smart Living	Improving sports and recreational facilities	To ensure social protection and	Cultural Services	Implement museum outreach	Number of museum outreach programmes	#	7	7	3	3	1	N/A	Implementation plan , Attendance register and

IDP KPI Ref No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
			and promotion of social cohesion	education outcomes		programmes	conducted by 30 June each year								quarterly close out report
BSD_OS3 2	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	To ensure social protection and education outcomes	Cultural Services	Implement cultural development programmes	Number of cultural development programmes conducted by 30 June each year	#	4	4	2	1	1	N/A	Implementation plan , Attendance register and quarterly close out report
BSD_OS3 3	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	To ensure social protection and education outcomes	Cultural Services	Implement library outreach programmes	Number of library outreach programmes conducted by 30 June each year	#	6	6	2	2	2	0	Implementation plan , Attendance register and quarterly close out report
BSD_OS3 4	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	To ensure social protection and education outcomes	Cultural Services	Heritage site surveys	Number of Heritage site survey conducted by 30 June each year	#	1	3	0	0	3	0	Implementation plan , Attendance register and close out report
BSD_OS3 7	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	Promotion of economic growth, job creation and sustainable human settlements	Sports and Recreation	Planning, coordination and hosting sport and recreation programmes that encourages participation of all members of the community	Number of sport and recreation programmes planned, coordinated and hosted that encourages participation of all members of the community by 30 June each year	#	7	7	1	2	3	1	Implementation Plan, close out reports
BSD_OS3 8	Service Delivery	Smart Living	Improving sports and recreational	Promotion of economic growth, job	Sports and Recreation	Bidding for and encourage federations to	Number of bids submitted for national	#	6	3	0	0	2	1	Bids proposals and reports

IDP KPI Ref No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	y		facilities and promotion of social cohesion	creation and sustainable human settlements		bid for national tournaments to be hosted in Polokwane	tournaments to be hosted in Polokwane by 30 June each year								
BSD_OS39	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	Promotion of economic growth, job creation and sustainable human settlements	Sports and Recreation	Hosting of major events and tournaments	Number of major events and tournaments hosted in Polokwane by 30 June each year	#	7	3	0	0	2	1	Implementation plan, close out reports
BSD_OS40	Service Delivery	Smart Living	Improving sports and recreational facilities and promotion of social cohesion	Promotion of economic growth, job creation and sustainable human settlements	Sports and Recreation	Promotion of intern school sport amongst schools in rural areas	Number of promotion events hosted to promote intern school sport amongst schools in rural areas by 30 June each year	#	1	2	0	1	0	1	Implementation plan, close out reports
BSD_OS41	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	All environmental information to be mapped in a single, interactive GIS system and linked to SDF	environmental information to be mapped in a single, interactive GIS system and linked to SDF by 30 June each year	%	100%	Capture 4000 tree	Captures 500 trees	Captures 500 trees	Captures 500 trees	Captures 500 trees	Implementation plan, GIS Report and Maps
BSD_OS43	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Establish Environmental Management Forum.	Number of Environmental Management forums coordinated by 30 June 2020	#	Environmental forum Established	4 Environmental Forum Meetings	1	1	1	1	Schedule of meetings, Attendance registers and minutes

IDP KPI Ref No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
			t												
BSD_OS4 4	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Develop an Open Space Strategy.	Number of Open Space Strategy developed by 30 June 2020	#	Open Space Strategy developed and Approved	1 By-law approved 1 Approval of Tree felling Policy	N/A	By-Law on Open Space Management approved by Council Approval of Tree Felling Policy	N/A	N/A	Council resolution
BSD_OS4 5	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Develop an Open Space Strategy.	Development of cemetery Policy, Cemetery By-Law and Heroes Acre Policy	#		Approval of cemetery Policy, Cemetery By-Law and Heroes Acre Policy	N/A	Approval of cemetery Policy, Cemetery By-Law and Heroes Acre Policy	N/A	N/A	Council resolution
BSD_OS4 6	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Liaise with Department of Environmental Affairs and Tourism for the creation of a multi-media campaign to create environmental awareness.	Number of environmental awareness programme events conducted by 30 June each year	#	6	4	1	1	1	1	Implementation plan, Attendance registers and reports
BSD_OS4 7	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Establishment of regional cemeteries in all clusters	Conduct survey on the establishment of regional cemeteries by 30 th June 2021	#	0	Establishment of regional cemeteries survey report	0	0	Report tabled for council's approval Council	0	Council resolution

IDP KPI Ref No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
			t												
BSD_OS48	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Maintenance of municipal parks in line with implementation plan	Number of Municipal Parks maintained	#	48 Parks Maintained	Maintenance of 48 parks	12 Parks maintained	12 Parks maintained	12 Parks maintained	12 Parks maintained	Maintenance plans and monthly reports
BSD_OS49	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Establishment of new cemeteries	Establishment of a new cemetery in Mankweng	#	0	Identified burial site at Mankweng	0	0	Tabling of report to Council for approval of identified site	0	Council resolution
BSD_OS50	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Upgrade of security system at the game reserve	Number of Game reserve security plan developed	#	0	Development of Security Plan	Development of specifications for appointment of consultant	Appointment of consultant	Approved security plan	0	Approved specification, Appointment letter BAC Resolution Security plan
BSD_OS51	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Entrances and city beautification	Upgrade and Maintenance of all City entrances	#	5	Maintenance of entrances (Aganang City Mankweng Seshego Sebayeng)	1	1	1	1	Maintenance plans and maintenance report

IDP KPI Ref No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
			t												
BSD_OS5 2	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Security Services	Conduct Security Awareness Campaigns	% of Security awareness campaigns conducted by 30 June each year	%	100%	100%	100%	100%	100%	100%	Attendance registers
BSD_OS5 5	Service Delivery	Smart Governance	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Security Services	Conduct security risk assessment on municipal buildings/premises	Number of security risk assessment on municipal buildings/premises conducted by 30 June each year	#	60	80	20	20	20	20	Report
BSD_OS6 3	Service Delivery	Smart Governance	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Security Services	Hold Security meeting	Number of security committee meetings	#	0	4	1	1	1	1	Minutes and attendance register
BSD_OS6 4	Service Delivery	Smart Governance	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Security Services	Conduct security survey at municipal sites	Number of security surveys conducted	#	New	24	6	6	6	6	Report

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IDP KPI Ref No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
			t												
BSD_OS56	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Security Services	Conduct crime prevention operation with other law enforcement agencies	% of crime prevention operations conducted by 30 June each year	%	100%	100%	100%	100%	100%	100%	Report
BSD_OS57	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Security Services	Conduct Community Safety Forum (CSF) Consultations, school search, school safety education and crime prevention awareness	% of CSF consultations conducted by 30 June each year	%	100%	100%	100%	100%	100%	100%	Attendance registers
BSD_OS58	Service Delivery	Smart Living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	Implement waste minimization (recycling at point of generation).	Number of recycling initiative by 30 June each year	#	10	2	1	0	1	0	Approval letters/ registers
BSD_OS59	Service Delivery	Smart Living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	Create awareness on recycling	Number of awareness and education by 30 June each year	#	12	10	3	3	3	1	Implementation plan Attendance registers/ invitations, quarterly report

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IDP KPI Ref No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2019/20	Annual Target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
BSD_OS60	Service Delivery	Smart Environment	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	Extend Weltevreden Landfill site based on the feasibility study	Number of Landfill site Extended by 30 June each year	#	0	1	0	0	0	1	License and invoices
BSD_OS61	Service Delivery	Smart Environment	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	Construction of rural transfer stations	Number of rural transfer stations constructed by 30 June each year	#	4	1	0	0	0	1	Project progress report and Completion
BSD_OS62	Service Delivery	Smart Living	Improving transport, roads and bridges	To ensure social protection and education outcomes	Traffic and Licensing	Conduct safety and security educational campaigns, promote voluntary road traffic compliance by the road users	Number of traffic and road safety awareness campaigns held by 30 June each year (Schools programme (Scholar patrol), Rolling enforcement plan/Arrive alive, Adult educational road safety programme)	#	56	56	14	14	14	14	- Operational plans - Attendance registers

1.2 PROJECTS

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarterly Project Implementation Milestones				Annual Project Output (30 June 2021)	PoE (Evidence to verify Performance)
											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
Disaster and Fire - Public Safety																
CWP_157	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	Acquisition of fire Equipment	n	Municipal wide	Municipal wide	Director Community Services	CRR	R152 893,00	Advertise the project	Evaluate and appoint the supplier	Delivery of the breaking, haligan tools carborundum saw		Enhanced emergency response capability to safe life and property	Invoice
CWP_158	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	6 floto pumps	n	Municipal wide	Municipal wide	Director Community Services	CRR	R17 987,00	Issue purchase order	Delivery of floto pump	N/A	N/A	Enhanced emergency response capability to safe life and property	Invoice (the budget is too little) 10.000.00 Short
CWP_159	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	10 Large bore hoses with stotz coupling	n	Municipal wide	Municipal wide	Director Community Services	CRR	R38 972,00	Issue purchase order	Delivery of 3x 100m x 30m fire hoses	N/A	N/A	enhanced emergency response capability to safe life and property	Invoice
CWP_160	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	150X 80 Fire hoses with instantaneous couplings	n	Municipal wide	Municipal wide	Director Community Services	CRR	R96 881,00	Issue purchase order	Delivery of 13x 65 m x30m fire hoses	N/A	N/A	Enhanced emergency response capability to safe life and property	Invoice
CWP_161	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	3 Heavy hydraulic equipment	n	Municipal wide	Municipal wide	Director Community Services	CRR	R119 916,00	Issue purchase order	Delivery of hydraulic power plant	N/A	N/A (Requires additional budget to make it 750.000.00)	Enhanced emergency response capability to safe life and property	Invoice

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarterly Project Implementation Milestones				Annual Project Output (30 June 2021)	PoE (Evidence to verify Performance)
											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
CWP_162	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	6 Electric seimisable portable pump	n	Municipal wide	Municipal wide	Director Community Services	CRR	R50 000,00	issue purchase order	Delivery of 2 x surmissable pumps	N/A	N/A	Enhanced emergency response capability to safe life and property	Invoice
CWP_163	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	Industrial lifting rescue equipment,	n	Municipal wide	Municipal wide	Director Community Services	CRR	R373 925,00	Advertise the project	evaluate and appoint the supplier	Delivery of the rescue equipment	1 x 11 ton airbag set	Enhanced emergency response capability to safe life and property	Invoice
CWP_164	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	Upgrading of Fire Training facility	n	Municipal wide	Municipal wide	Director Community Services	CRR	R168 035,00	None (limited budget)	none	None	it will be good if it could be shifted to Hydraulic	enhanced emergency response capability to safe life and property	None (the budget is too small to upgrade). It can be shifted
Traffic & Licencing - Public Safety																
CWP_168	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licensing	Purchase alcohol testers	n	Municipal wide	Municipal wide	Director Community Services	CRR	R197 329,00	Project specifications.	Procurement processes	Delivery of goods	Project closure	Compliance to Road Traffic Legislation and Road Safety.	Delivery note & invoice
CWP_169	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licensing	Procurement of AARTO equipment's	n	Municipal wide	Municipal wide	Director Community Services	CRR	R15 179,00	Project specifications.	Procurement processes	Delivery of goods	Project closure	Compliance to Road Traffic Legislation and Road Safety.	Delivery note & invoice
CWP_170	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licensing	Procurement of office cleaning equipment's	n	Municipal wide	Municipal wide	Director Community Services	CRR	R22 769,00	Project specifications.	Procurement processes	Delivery of goods	Project closure	Conducive working environment.	Delivery note & invoice

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarterly Project Implementation Milestones				Annual Project Output (30 June 2021)	PoE (Evidence to verify Performance)
											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
CWP_171	Basic Service Delivery	To ensure social protection and education outcomes	Traffic and Licensing	Procurement of 7 X Pro-laser 4 Speed equipment's	n	Municipal wide	Municipal wide	Director Community Services	CRR	R637 526,00	Project specifications.	Procurement processes	Delivery of goods	Project closure	Compliance to Road Traffic Legislation and Road Safety.	Delivery note & invoice
Environmental Management - Community Services																
CWP_174	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Grass cutting equipment's	n	Municipal wide	Municipal wide	Director Community Services	CRR	R900 000,00	Issue purchase order	Delivery of grass cutting equipment	N/A	N/A	Clean and well maintained open spaces	Purchase order Delivery note Invoice Pictures
CWP_175	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Upgrading of Security at Game Reserve	u	City Cluster	20	Director Community Services	CRR	R300 000,00	Development of Specifications for appointment of consultant	Appoint of consultant	approved security plan		improved security measures for the Game Reserve	Appointment letter BAC Resolution Security plan
CWP_176	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Development of Ablution facilities at Various Municipal Parks	n	Municipal wide	Municipal wide	Director Community Services	CRR	R320 309,00	Prepare scope of work	Appointment of consultant to plan the project	Approval of Lay-out plans	N/A N/A	Improved sanitation at municipal parks	

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarterly Project Implementation Milestones				Annual Project Output (30 June 2021)	PoE (Evidence to verify Performance)
											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
Control Centre Services -Public Safety																
CWP_184	Basic Service Delivery	To ensure social protection and education outcomes	Security Services	Provision of access control equipment	n	Municipal wide	Municipal wide	Director Community Services	CRR	R635 249,000	Procurement process	Supply and delivery	Project Complete	Project Complete	Improved and effective security at municipal entrances	Invoices
Waste Management - Community Services																
CWP_190	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Extension of landfill site(Weltevreden)	r	City Cluster	22	Director Community Services	CRR	R2 000 000,000	submission of application and designs to DEA by consultant for licensing	Follow up process of licensing progress with LEDET	Follow up process of licensing progress with LEDET	Finalization and issuing of the License for Weltevreden landfill site by LEDET	License for Weltevreden landfill site	License and invoices
CWP_191	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	6 & 9 M3 Skip containers	n	Municipal wide	Municipal wide	Director Community Services	CRR	R1 500 000,000	completion and payment	N/A	N/A	N/A	skip containers and payment	delivery note & Invoices
CWP_192	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Rural transfer Station (Molepo) (Construction, Guard house. Paving, dumping area and Fencing)	n	Mankweng Cluster	1,2,3,4,5	Director Community Services	IUDG	R4 000 000,000	Appointment of contractor site establishment, clearing of site	.Earth works(excavations, foundations form work and casting of concrete retaining wall. Earthworks-(Compaction of ground levels	guard house and bore hole, installation of pipes, water tanks and water pressure tests	Paving, water evaporation pond and electrification	completed transfer station	Appointment letter, Progress report and payment certificate,

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											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
CWP_193	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Control No dumping Boards	n	Municipal wide	Municipal wide	Director Community Services	CRR	R100 000,00	Manufacturing of No Dumping boards	Manufacturing of No Dumping boards	delivery and completion	/N/A	No Dumping Boards	delivery note & Invoices
CWP_194	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Building plans for Mankweng transfer station	n	Mankweng Cluster	Mankweng Cluster	Director Community Services	CRR	R300 000,00	submission of specification and appointment of consultant	compilation of designs	compilation of designs	compilation of designs	Building designs	delivery note & Invoices
CWP_195	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Purchase of Educational and Awareness equipment	n	Municipal wide	Municipal wide	Director Community Services	CRR	R365 350,00	Submission of specification and compilation of bid document	approval of specification and advertisement of bid	Bid evaluation and awarding	Delivery and completion of material	Awareness and education material	delivery note & Invoices
Sport & Recreation - Community Services																
CWP_197	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Grass Cutting equipment	n	Municipal wide	Municipal wide	Director Community Services	CRR	R918 948,00	Complete Specifications and Advertise	Procurement processes	Bid adjudication and awarding	Delivery of equipment	Cleaner recreational and sport facilities	Delivery note and Invoices
CWP_198	Basic Service Delivery	To ensure social protection	Sport & Recreation	EXT 44/78 Sports and Recreation	n	City Cluster	8	Director Community	IUDG	R5 000 000,00	Appointment of contractor Site establishment	Fencing, electrical works, guard	Handover of phase 1	NA	Handover of phase	Appointment letter, progress

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											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
	Delivery	protection and education outcomes		Moletjie				nity Services		000,00	facilities, change rooms	equipping, complete project			and equipping, construct soccer pitch, ablution facilities, change rooms	minutes of site meetings, payment certificates, completion certificates
Cultural Services - Community Services																
CWP_206	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Collection development - books	n	Municipal wide	Municipal wide	Director Community Services	CRR	R100 000,00	Preparation of tender documents for advertisement/Sourcing of Quotations from service providers.	Briefing bid adjudication and appointment of service providers	Delivery of books	Preparation of list of books collection for the 2021-2022 financial years	100%	Procurement documents as done through SCM
CWP_207	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	New exhibition Irish House	n	Municipal wide	Municipal wide	Director Community Services	CRR	R100 000,00	Continuation of current running approved multi-year project	Continuation of current running approved multi-year project	Continuation of current running approved multi-year project	Continuation of current running approved multi-year project	Outstanding amount outstanding as per the Signed agreement with service provider is R750 000. The current budget allocation is R100 000.	Procurement documents as done through SCM
CWP_208	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Purchase of Art works	n	Municipal wide	Municipal wide	Director Community Services	CRR	R56 000,00	Preparation of tender documents for advertisement/Sourcing of Quotations from service providers.	Briefing bid adjudication and appointment of service providers	Delivery of Artworks	Preparation of list of Art work collection for the 2021-2022 financial years	100%	Procurement documents as done through SCM
CWP_209	Good Governance and Public Participation	To ensure social protection and education	Cultural Services	Purchase of Office Furniture	n	Municipal wide	Municipal wide	Director Community Services	CRR	R100 000,00	Preparation of tender documents for advertisement/Sourcing of	Briefing bid adjudication and appointment of service	Delivery of office furniture	Preparation of list of office furniture needs for	100%	Procurement documents as done through

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											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		
	on	outcomes									Quotations from service providers.	providers		the 2021-2022 financial years	SCM	
CWP_210	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Purchase of Bakone Malapa beds for staff village	n	Municipal wide	Municipal wide	Director Community Services	CRR	R50 000,00	Preparation of tender documents for advertisement/Sourcing of Quotations from service providers.	Briefing bid adjudication and appointment of service providers	Delivery of beds	Preparation of list of outstanding needs for the 2021-2022 financial years	100%	Procurement documents as done through SCM
CWP_211	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Re- thatching of staff village at Bakone Malapa	n	Municipal wide	Municipal wide	Director Community Services	CRR	R200 978,00	Preparation of tender documents for advertisement/Sourcing of Quotations from service providers.	Briefing bid adjudication and appointment of service providers	Delivery of service/Rethatching of Bakone Malapa staff village	Preparation of list of outstanding needs for the 2021-2022 financial years	50%	Procurement documents as done through SCM

Polokwane

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