

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 2021 – 30TH JUNE 2022

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)



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 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 Employee shall not be prejudiced by such decisions and/or amendments.

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

4. APPEAL PROCEDURE

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

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

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

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

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

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

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

DATED at Polokwane ON THIS 29 DAY OF July 2021


OBO THE EMPLOYER
AS WITNESSES

1 _____

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:-

Key Performance Area (80%)		
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%
	Total KPA	100%

CORE COMPETENCY REQUIREMENTS (20%)		
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%
	Total percentage	100%

PART C: EMPLOYEE SCORECARD

1. KEY PERFORMANCE INDICATORS

1.1. BASIC SERVICE DELIVERY (BSD)

KPI No	RPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
BSD_TL11	Service Delivery	Smart Environment	Development of municipal capacity to manager 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 2022	#	Director Community and Social Services	1287	1540	385	365	385	385	Inspection reports
BSD_TL12	Service Delivery	Smart Living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	Address Waste Management backlog in rural areas.	Number of rural villages supplied with weekly waste removal services by 30 June 2022	#	Director Community and Social Services	4	6	0	0	0	6	Monthly reports and annual manager summary report
BSD_TL13	Service Delivery	Smart Environment	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Percent of Households with access to waste removal services from 43.08% (103011) to 43.12% (103058 HH) by 30 June 2022	%	Director Community and Social Services	0.06%	0.08%	0	0	0	0.08%	Monthly reports, annual manager summary report and number of occupation certificates
BSD_TL14	Service Delivery	Smart Environment	Development of municipal capacity to	To ensure provision of basic and environmental	Disaster Management and Fire Services	Conduct Hazard Identification assessment	Number of Disaster Management Plan Review (Annual review) by 30	#	Director Community and Social Services	0	1	0	0	0	1	Approved Council Resolution

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
			manage disaster risk and protection of environment	Integrate services in a sustainable way	Disaster Management and Fire Services	Conduct rebuilding programme.	Km fire break rebuilding conducted by 30 June 2022	km	Director Community and Social Services	1596	1090	0	0	0	1090	Confirmation letters, photos of fire breaks and invoices.
BSD_TL15	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster services in risk and protection of environment	To ensure provision of basic and environmental services in a sustainable way												
BSD_OS01	Service Delivery	Smart Living	Improving sports and recreation facilities and promotion of social cohesion	To ensure social protection and education outcomes	Cultural Services	Implement museum outreach programmes	Number of museum outreach programmes conducted by 30 June each year	#	Director Community Services	7	7	2	2	2	1	Attendance registers, applications and/or invitations
BSD_OS02	Service Delivery	Smart Living	Improving sports and recreation 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	#	Director Community Services	6	6	2	2	1	1	Attendance registers, applications and/or invitations
BSD_OS03	Service Delivery	Smart Living	Improving sports and recreation 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	#	Director Community Services	1	1	0	0	0	1	Completion Report

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_OS04	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	#	Director Community Services	New	8	1	3	2	2	Close Out Reports and Photos
BSD_OS05	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 (Road Race, Golf, Football, Employee Wellness National/Provincial, Netball Games)	Number of major events and tournaments hosted in Polkwane by 30 June each year	#	Director Community Services	New	4	1	1	1	1	Close Out Reports and photos
BSD_OS06	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 inter school sport amongst schools in rural areas	Number of promotion events hosted to promote inter school sport amongst schools in rural areas by 30 June each year	#	Director Community Services	New	3	0	0	1	2	Close out reports and photos
BSD_OS07	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 Forum	Establish Environmental Management Forum	Number of Environmental Management Forum meetings to be held by 30 June each year	#	Director Community Services	0	4	1	1	1	1	Schedule of meetings, Attendance registers and minutes

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible 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_Os8	Service Delivery	Smart Environment	Development of municipal capacity to manager 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	#	Director Community Services	4	4	1	1	1	1	Schedule of awareness programs. Implementation plan, Attendance registers, Agenda and reports
BSD_Os9	Service Delivery	Smart Environment	Development of municipal capacity to manager 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	Number of consultations with traditional leaders on the establishment regional cemeteries cluster by 30 June each year	#	Director Community Services	New	1	N/A	1	N/A	N/A	Attendance registers Agenda and minutes
BSD_Os10	Service Delivery	Smart Environment	Development of municipal capacity to manager 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 in Mankweng	Number of New cemeteries Established in Municipal area by 30 June each year	#	Director Community Services	New	1	N/A	N/A	N/A	1	Tribal resolution
BSD_Os11	Service Delivery	Smart Environment	Development of municipal capacity to manager 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 established by 30 June 2022	#	Director Community Services	New	1	n/a	n/a	n/a	1	Council Approved Game Reserve Security Plan

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_OS1 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	Environmental Management	Entrances and City beautification	Number of Improved aesthetical landscape of 7 area entrances per budget allocated (N1 South, 1 North, Nelson Mandela Entrances, Makhado Entrance, Munnik Avenue Entrances, Tzareen Entrance and Mankweng Entrance)	#	Director Community Services	10	7	2	2	2	1	Maintenance Plan, Maintenance report and pictures
BSD_OS1 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 held by 30 June each year	#	Director Community Services	New	4	1	1	1	1	Attendance registers and minutes
BSD_OS1 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	Security Services	Conduct crime prevention operation with other law enforcement agencies	# of crime prevention stakeholder consultations conducted by 30 June each year	#	Director Community Services	New	4	1	1	1	1	Attendance registers and minutes

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible 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_OSI 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	Security Services	Conduct Community Safety Forum (CSF) Consultations, school search, school safety education and crime prevention awareness	# of CSF meetings to be conducted by 30 June each year	#	Director Community Services	8	12	3	3	3	3	Attendance registers and minutes
BSD_OSI 6	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 waste awareness and education conducted by 30 June each year	#	Director Community Services	9	4	0	2	1	1	Attendance registers and reports
BSD_OSI 7	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 Welterden Landfill site based on the feasibility study	Number of Landfill site Extended by 30 June each year	#	Director Community Services	New	1	0	0	0	1	Completion certificate and invoice
BSD_OSI 8	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	#	Director Community Services	4	1	0	0	0	1	Completion certificates and invoices
BSD_OSI 9	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	Number of traffic and road safety awareness campaigns held by 30 June each year (School's	#	Director Community Services	56	56	14	14	14	14	Invitations, Operational plans, and attendance registers,

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Program	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_NTC S1	Service Delivery	Smart Environment	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Programme (Scholar patrol), Rolling enforcement plan/Active alive, Adult educational road safety programme)	#	Director Community Services	147	150	0	0	0	150	Monthly reports, Annual manager summary report and number of occupation certificates
BSD_NTC S2	Service Delivery	Smart Environment	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Number of waste minimisation projects initiated/ upgraded	#	Director Community Services	12	2	0	1	0	1	SBU Appointment letters
BSD_NTC S3	Service Delivery	Smart Environment	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and environmental services in a sustainable way	Waste Management	To promote recycling and ensure that waste generated is managed and disposed of in an environmentally friendly manner	Number of households living in informal areas with solid waste removal services	#	Director Community Services	New	20	0	0	0	20	Monthly reports and annual manager summary report
BSD_NTC S4	Service Delivery	Smart Living	Improving sports and recreation 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 sports fields and stadia to be developed / upgraded:	#	Director Community Services	New	3	1	1	1	1	Project Progress Reports, payment certificates Completion certificate

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sept 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
BSD_NTC S6	Service Delivery	Smart Environment	Development of municipal capacity to manager disaster risk and protection of environment	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Development of municipal parks in line with implementation plan	Number of parks / leisure facilities to be developed / upgraded:	#	Director Community Services	New	2	n/a	1 (Florapark Dam)	n/a	1 (Civic Centre Gardens)	Maintenance plan and maintenance report
BSD_NTC S7	Service Delivery	Smart Environment	Development of municipal capacity to manager 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	Number of cemeteries / to be developed / upgraded:	#	Director Community Services	New	1	n/a	1 (Silicon Cemetery)	n/a	n/a	Pictures, Job Cards
BSD_NTC S8	Service Delivery	Smart Living	Improving sports and recreation at facilities and promotion of social cohesion	To ensure social protection and education outcomes	Cultural Services	Implement library outreach programmes	Number of libraries to be developed / upgraded/developed:	#	Director Community Services	New	4	1	1	1	1	Attendance registers, applications and/or invitations
BSD_NTC S10	Service Delivery	Smart Environment	Development of municipal capacity to manager 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.	Number of fire safety and emergency facilities to be developed / upgraded:	#	Director Community Services	1	1	0	0	0	1	Completion Report

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)		
Disaster and Fire - Public Safety														
CWP 161	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire	Acquisition of fire Equipment 1. Carborundum cutters x3 2. Hose ramps 38 & 85 mm hose x3 3. Hose ramps 100 mm hose x6 4. Water pressure release valves x1 5. Industrial battery Chargers x 3 6. Multi purpose fire tools x 4 7. Halligan tool x4 8. Large bolt cutter for rescue purposes x 4 9. Chainsaw petrol x 4 10. Rotary saw fire rescue power cutter x 4 11. Multi- purpose pry axe x 4			CRR	271 829	Prepare specifications and bid document	Advertise the bid	Evaluate the bid	Delivered of the equipment	Acquisition of fire equipment	Invoice, proof of payment and signed delivery order
CWP 162	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire	Procurement and delivery of Electric semisibie portable pump Metal cutting reciprocating saw X 4			CRR	953 049	Issuing of Requisition and calling for quotation	n/a	n/a	Delivery of the pumps	2 x Portable pumps	Invoice Proof of payment and delivery orders
CWP 163	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire	Procurement and delivery of Multipurpose branches Monitors			CRR	200 000	Issuing of Requisition and calling for quotation	n/a	n/a	Delivered of branches	Delivered of 20 Multipurpose branches Monitors	Invoice Proof of payment and delivery orders
CWP 164	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Upgrading of City Licensing and vehicle testing facility			CRR	2 000 000	Specifications and development of layout plans	Appointment of contractor and site handover	Site hand over and monitor implementation progress	Project completion and receiving of certificate.	Continue working environment	Progress report, invoice, and completion letter.

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 165	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Procurement of AARTO equipment's			CRR	45 305	Submission of specifications and appointment of service provider	Procurement processes and monitoring of progress.	Delivery of goods procured	Project completion and payment of invoice.	Legislative requirement	Invoices and delivery notes
CWP 166	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Procurement of of office cleaning equipment's			CRR	45 305	Submission of specifications and appointment of service provider	Procurement processes and monitoring of progress.	Delivery of goods procured	Project completion and payment of invoice.	Conjunctive cleaning environment	Invoices and delivery notes
CWP 167	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Computerized Learners license			CRR	906 098	Submission of specifications and appointment of service provider	Procurement processes and monitoring of progress.	Delivery of goods procured	Project completion and payment of invoice.	Legislative requirement	Invoices and delivery notes
CWP 168	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Procurement of 2 X Metro counters (law enforcement)			CRR	453 049	Submission of specifications and appointment of service provider	Procurement processes and monitoring of progress.	Delivery of goods procured	Project completion and payment of invoice.	Accurate planning	Invoices and delivery notes
CWP 169	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Procurement of 7 X Pro-chaser 4 Speed equipment's			CRR	906 098	Submission of specifications and appointment of service provider	Procurement processes and monitoring of progress.	Delivery of goods procured	Project completion and payment of invoice.	Enhance law enforcement equipment	Invoices and delivery notes
CWP 170	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Licensing eye testing equipment's.			CRR	543 659	Submission of specifications and appointment of service provider	Procurement processes and monitoring of progress.	Delivery of goods procured	Project completion and payment of invoice.	Legislative requirements	Invoices and delivery notes
CWP 171	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Upgrading of Logistics offices			CRR	679 574	Specifications and layout plans	Appointment of contractor and site handover	Site hand over and implementation progress	Project completion and receiving of certificate.	Conjunctive working environment	Progress report, invoice, and completion letter
CWP 172	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Construction of Traffic Law enforcement waiting area			CRR	906 098	Specifications and layout plans	Appointment of contractor and site handover	Site hand over and implementation progress	Project completion and receiving of certificate.	Conjunctive working area	Progress report, invoice, and completion letter
CWP 173	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Construction of Licenses waiting area			CRR	498 354	Specifications and layout plans	Appointment of contractor and site handover	Site hand over and implementation progress	Project completion and receiving of certificate.	Conjunctive working area	Progress report, invoice, and completion letter

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (SPO 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)		
Environmental Management - Community Services														
CWP 174	Basic Service Delivery	To ensure social protection and education outcomes	Traffic & Licensing	Construction of steel parking shelters at Traffic and Licenses			CRR	543 659	Specifications and layout plans	Appointment of contractor and site handover	Site handover and monitor implementation progress	Project completion and receiving of certificate.	Conjunctive working environment	Progress report, invoice, and completion letter
CWP 175	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Grass cutting equipment's (Procurement of grass cutting equipments)			CRR	1 289 757	Issue works order	Delivering of grass cutting equipment	N/A	N/A	Grass cutting equipment	Works order invoices and delivery notes
CWP 176	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Development of Abulion facilities at Various Municipal Parks (Construction abulion facilities at Tom Naude Park)	R	Potlkwane (Ward 23)	CRR	543 659	Development of specification	Appointment of contractor	Construction of abulion facilities	Construction of abulion facilities	Completed abulion facility at Tom Naude Park	Appointment letter, Invoices, Project Progress Report and Proof of payment
CWP 177	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Upgrading of municipal nursery (construction of flowerbeds, replaces damage glasshouse panel sheets)	R	Potlkwane (Labour)	CRR	121 829	Construction of flowerbeds	Construction of flowerbeds	Replacement of damaged glasshouse panel sheets	Upgrading of flowerbed at the entrance	Upgraded Municipal Nursery	Pictures of constructed steps Invoices and proof of payment
CWP 178	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Reburishment of water fountain at Civic Centre (Repair the cracks in the fountain)		Potlkwane Civic Centre	CRR	543 659	Development of specification for the Reburishment of water fountain at Civic Centre	Advertisement of the Bid for the Reburishment of water fountain at Civic Centre	Appointment of service contractor	Repair the cracks, sealing of the dam	Reburished Water Fountain at Civic Centre	Appointment letter, Invoices and Proof of payment.
CWP 179	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Purchase of Watering Tanks for Street Trees (Supply and Delivery)		Municipal Wide	CRR	150 000	Development of specification for the watering tanks	Advertisement of the Bid for the watering tanks	Appointment of service contractor and delivery of watering tanks.	n/a	Purchased Watering tanks	Appointment letter, Invoices, delivery note and proof of payment
CWP 180	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environmental Management	Greening programme (Procurement of trees)		Municipal Wide	UDG	2 000 000	Issue the order for the supply and delivery of trees	Delivery of trees	Planting of trees	Planting of trees	Planted trees	Works orders Invoices, delivery notes, proof of payment and pictures

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (IP3 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)		
Control Centre Services/Safety and Security														
CWP 181	Basic Service Delivery	To ensure social protection and education outcomes	Control Centre Services	Installation of CCTV cameras and fibre network			CRR	1 500 000	Requisition process	Installation of cameras	N/a	N/a	Installed 9 CCTV cameras	Invoices and delivery notes
CWP 182	Basic Service Delivery	To ensure social protection and education outcomes	Control Centre Services	Provision two-way radios			CRR	45 305	Requisition for supply and delivered of two-way radios	Receive delivery of 10 two-way radios and testing	N/a	N/a	Delivered 10 two-way radios	Invoices and delivery notes
CWP 183	Basic Service Delivery	To ensure social protection and education outcomes	Control Centre Services	Provision of Access Control Systems and equipment			CRR	228 525	Requisition for supply and installation of access control systems & equipment	Installation and commissioning	N/a	N/a	Installed access control equipment at 3 Municipal sites	Invoices and delivery notes
CWP 184	Basic Service Delivery	To ensure social protection and education outcomes	Control Centre Services	Supply of National flags			CRR	45 305	Specification approval and calling for quotations	Supply and delivered of 40 National flags, 6 flag poles and 15 flag ropes	Installation of National flags, poles and ropes	N/a	Supplied 40 National flags, 15 flag ropes and installed 6 poles with flags	Invoices and delivery notes
CWP 185	Basic Service Delivery	To ensure social protection and education outcomes	Control Centre Services	Supply and installation of prohibited signs			CRR	45 305	Specification approval and calling for quotations	Supply, delivered and installation of prohibited signs	Installation of 80 chromadat signs, 50 ABS signs and 80 prohibited stickers	N/a	Supplied, delivered, and installed 80 chromadate 1 signs, 50 ABS signs and 80 prohibited stickers	Invoices and delivery notes

Waste Management - Community Services

PROJECT NO.	KEY PERFORMANCE AREA	POLOKVA NE 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 186	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 (Wettersden) Construction of Fencing, access road and recycling shed			CRR	15 000 000	Design, planning and completion of specification	Specification approval and advertisement	Evaluation and awarding of bid	Construction of phase 1	Complete d fencing and access road	Completion certificate and invoice
CWP 187	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 (Supply and delivery of skip containers)			CRR	226 525	Submission of order and manufacturing of skips	Manufacturing	Completion and delivery	n/a	Purchase of skip containers	Delivery note and invoice
CWP 188	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Saerago transfer station (Planning and designing the project)			CRR	906 098	Advertising and appointment of consultant for planning	Designing and completion of specification	Approval of specification and advertising	Evaluation and awarding	Appointed building contractor	Resolution of appointed contractor
CWP 189	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Westerburg Transfer Station (Planning and designing the project)			CRR	556 098	Identification and confirmation of land	Advertising and appointment of consultant	EIA Process and designing	Completion and approval of specification	Advertisin g and awarding	Resolution of appointed contractor
CWP 190	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 (Supply and delivery of education material)			CRR	350 001	Making and submission of an order	Manufacturing	Manufacturing and delivery	N/A	Purchase d educational material	Delivery notes and invoice
CWP 191	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	No dumping Boards. (Supply and delivery of boards)			CRR	181 220	Making and submission of an order	Manufacturing	Manufacturing and delivery	N/A	Purchase d No Dumping Boards	Delivery notes and invoice

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC IDP OBJECTIVE(S)	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)		
Sport & Recreation - Community Services														
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 of fence, guard house, ramp, earth work and area)			IUDG	1 000 000	Approval of specification and advertising	Evaluation and awarding	Construction	Construction	Completion of part 1	Invoices
CWP 193	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Upgrading of Tbane Stadium (Design Phase)			CRR	543 659	Appoint consultant to do designs	Preliminary designs approved	Final Designs	Complete designs of Tbane Stadium	Designs completed of Tbane Stadium	Design reports, Appointment letter, Approved designs and proof of payment
CWP 194	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Construction of Setayeng / Dikgale Sport Complex			CRR	951 403					Insufficient budget, project on procurement	
CWP 195	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Procurement of Conference Table and Chairs for (Peter Mokaba Basement Boardroom)			CRR	498 354	Quotations sourced and approvals	Delivery of conference tables and chairs for Peter Mokaba Stadium	Delivery of conference tables and chairs for Peter Mokaba Stadium	N/A	Procured Tables and chairs for Peter Mokaba Stadium	Project progress report, Delivery Payment certificate, Notes and Invoice
CWP 196	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Construction of clear view fencing around the playing areas (Polokwane) Burger Street, Westernburg Pool			CRR	1 100 000	Quotations and approvals	Erection of fencing/construction for Polokwane pool and Westernburg pool	Erection of fencing/construction for Polokwane pool and Westernburg pool	Project completed	Erected and Constructed fence at Polokwane pool and Westernburg pool	Quotations signed, Delivery Notes signed and Invoice, proof of payment
CWP 197	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Upgrading Nirvana stadium outside field and abulion facilities (Fencing of Nirvana Stadium			CRR	1 300 000	Quotations and approval	Construction	Completion of Construction	Invoicing and Payments	Asset renewal to appreciate value of property	Quotations signed, Delivery Notes and Invoices, payment certificates

PROJECT NO.	KEY PERFORMANCE AREA	PULOKWANE STRATEGIC OBJECTIVE (IDP)	MUNICIPAL PROGRAMME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location /Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CWP 198	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Procurement of fields maintenance equipment (Verti Cutter, Aera-Vator, Verti-Drain and Scarifier Machine)			CRR	1 500 000	Quotations sourced, approvals	Issuing signed orders	Procurement of items of fields maintenance equipment	Delivery of procured items/equipment	Purchase of Fields Maintenance equipment	Delivery Notes and Invoice, payment certificate
CWP 199	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Procurement of Sports Fields Poles and Nets			CRR	1 250 000	Draft Specifications and Advertise the bid	Appointment of Service Provider and Procurement	Delivery the goods	Invoice and payments	Purchase of sports fields poles and nets	Delivery Note and Invoice, Proof of Payment
CWP 200	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	EXT 44/78 Sports and Recreation Facility			IUDG	3 000 000	Construct earthworks and fence for phase 1	Complete earthworks and fence for phase 1	Designs for phase 2	Complete designs for phase 2	Designs for phase 2 completed	Progress reports, site meeting minutes, completion reports, payment certificates, design reports
CWP 201	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Upgrading of Mantengwe Stadium			IUDG	5 000 000	Complete kerbing and grassing	Rehabilitate parking area and complete athletic track	Complete project	N/A	Project completed	Progress reports, site meeting minutes, Completion certificate
CWP 202	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Construction of an RDP Combo Sport Complex at Molepo Area			IUDG	5 194 750	Fix snags on the building	Complete design for athletic tracks and construct earthworks	Construct earthworks for athletic tracks and repair erosion damage	Complete project	Project completed	Progress reports, site meeting minutes, payment certificates, completion certificates
CWP 203	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sport & Recreation	Construction of Softball stadium in City Cluster			IUDG	30 000 000	Complete earthworks and stormwater drainage	Construct layer works on field 1	Complete layer works on field 1 Construct layer works on field 2	Complete layer works on field 2 and on practise field. Commence with mechanical and	Complete Softball stadium	Progress reports, payment certificates, site meeting minutes

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWANE STRATEGIC OBJECTIVE (ADP 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)		
Cultural Services - Community Services														
CWP 204	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Collection development- books			CRR	488 354	Submission of Specification lists to service Providers	Procurement of Tagging, Recording and loading of 1900 books into the Papyrus System for commissioning	Preparation of lists for 2022/2023 financial years	Submission of Specification lists of 2022/2023 for approval	Purchase of 1900 library books	Signed delivery notes of goods and services, invoices, proof of payment
CWP 205	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	New exhibition Irish House			CRR	226 525	Preparation of paperwork for the sourcing of a services provider via SCM	Start phase 2 of the Irish House Exhibition	Continuation of phase 2 of the Irish House Exhibition	Continuation of phase 2 of the Irish House Exhibition	Partial completion of phase 2 of the exhibition	Invoice, Proof of Payment, and completion certificates
CWP 206	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Purchase of Art works			CRR	226 525	Preparation of procurement paperwork via SCM	Procurement of 10 art works	Procurement of 10 art works	Procurement of 10 art works	Procurement of approximately 30 artwork pieces	Signed delivery notes of goods and services, invoices, proof of payment
CWP 207	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Theft detection systems for Municipal libraries			CRR	1 359 147	Preparation of procurement paperwork via SCM	Installation of theft detection systems at City Library	Installation of theft detection systems at Seshego and Mankweng libraries	Installation of theft detection systems at Molefi Library	Installation of theft detection systems in four libraries	Invoice, Proof of Payment, and completion certificates

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