

# ANNUAL PERFORMANCE AGREEMENT



Name of Employee : MMM MATSHIVHA

Position Held : DIRECTOR CORPORATE AND SHARED SERVICES

Post Level : SECTION 57

Immediate Supervisor : MUNICIPAL MANAGER

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

**PART A:**

**PERFORMANCE AGREEMENT**

ENTERED INTO AND BETWEEN: -

**POLOKWANE MUNICIPALITY**  
REPRESENTED BY THE MUNICIPAL MANAGER

**DIKGAPE H MAKOBE**

\_\_\_\_\_  
HEREINUNDER REFERRED TO AS THE EMPLOYER.

AND

**MMM MATSHIVHA**

\_\_\_\_\_  
HEREINUNDER REFERRED TO AS THE EMPLOYEE (DIRECTOR CORPORATE AND SHARED SERVICES)



*MMM*

## **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

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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	10%
6.2	Financial Management and Viability	0%
6.3	Municipal Transformation and Organisational Development	50%
6.4	Local Economic Development	0%
6.5	Good Governance and Public Participation	40%
	<b>Total KPA</b>	<b>100%</b>

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%
	<b>Total percentage</b>	<b>100%</b>

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## PART C: EMPLOYEE SCORECARD

### 1. KEY PERFORMANCE INDICATORS

#### 1.1. BASIC SERVICE DELIVERY (BSD)

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	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_OS1	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Fleet Management	Review fleet management policy, inclusive of consequences of abuse and negligence	Number of fleet management policy reviewed, inclusive of abuse and negligence by 30 June each year	#	1	1	-	-	-	1	Council Resolution and approved Fleet Management Policy
BSD_OS2	Service Delivery	Smart Living	Increased access to municipal services to all households	Increased access to municipal services to all households	Facilities Management	To have all municipal facilities comply with building regulations by renovating and upgrading facilities	Number of municipal facilities comply with building regulations by renovating and upgrading facilities by 30 June each year	#	0	2	-	-	-	2	Occupational certificates
BSD_OS3	Service Delivery	Smart Living	Increased access to municipal services to all households	Increased access to municipal services to all households	Facilities Management	Regular review and implementation of maintenance plan and schedule	Number of Facility maintenance plan reviewed and schedule by 30 June each year	#	1	1	-	-	1	-	Approved Facility Maintenance Plan

## 1.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (MTOD)

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	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
MTOD_TL01	Municipal Transformation and Organisational Development	Smart People		To ensure efficiency and effectiveness of municipal administration	Human Resources/ Occupational Health and Safety	Expand OHS capacity	Number of OHS audit conducted by 30 June 2022	#	Director Corporate & Shared Services	1	1	N/A	N/A	N/A	1	OHS audit plan
MTOD_TL02	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Build capacity of employees through training	Submission of Reviewed of WSP to LGSETA by 30 April 2022	#	Director Corporate & Shared Services	1	1	N/A	N/A	N/A	1	WSP Report and confirmation letter
MTOD_TL03	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Targeted recruitment	Submission of Employment Equity Plan to the Department of Labour by 30 June 2022	#	Director Corporate & Shared Services	1	1	N/A	N/A	1	N/A	Employment Equity report and confirmation letter
MTOD_TL04	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Targeted awarding of bursary	Number of External Students awarded study bursaries for the next academic year by 30th June 2022	#	Director Corporate & Shared Services	44	40	N/A	N/A	40	N/A	Bursary report
MTOD_TL05	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Build capacity of municipal officials and the community on skills.	Number of Graduates students awarded Internships / Experimental / Learnership at Polokwane Municipality by the 30 June 2022	#	Director Corporate & Shared Services	93	200	N/A	N/A	N/A	200	Training report
MTOD_TL06	Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources Management	Build capacity of municipal officials around IP matters	Number of training session on application and understanding of code of conduct for all	#	Director Corporate & Shared Services	2	2	N/A	1	N/A	1	Invitations and Attendance register

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	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
							employees by 30 June 2022									

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1.3 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (GGPP)

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate & Services	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
GGPP- TL08	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure confidence in the system of local government	ICT	Continuous improvement of Corporate Governance of and ICT	Number of quarterly reports on the performance of ICT Service providers by 30 June 2022	#	Directorate & Shared Services	3	4	1	1	1	1	Quarterly reports on ICT Steering Committee meetings
GGPP- TL09	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure confidence in the system of local government	ICT	Continuous improvement of Corporate Governance of and ICT	Number of quarterly reports on the performance of ICT Service providers by 30 June 2022	#	Directorate & Shared Services	4	4	1	1	1	1	Quarterly reports on the performance of Service providers
GGPP- TL10	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Legal	Review and implementation of delegations of powers to ensure that all managers take decisions within their scope	Annual review of the Delegations of powers to ensure effective administration by 31 June 2022	#	Directorate & Shared Services	Consultative process completed and inputs submitted.	Reviewed delegations of powers by 31 Aug 2022	N/A	1	N/A	N/A	Council resolution on approved delegations of powers and copy of the delegations of powers

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Directorate	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
GGPP - TL15	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Human Resources/Labour Relations	Monitor the corporate calendar.	Number of Local Labour Forum convened and held by 30 June 2022	#	Directorate & Shared Services	10	10	3	2	3	2	Lf Notice and minutes
GGPP - OS2	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Legal	To provide practical solutions to legal problems to further the City's business	% of drafting and vetting of SLA within 5 working days of submission by 30 June each year	%		100%	100%	100%	100%	100%	100%	Quarterly report on the number of contracts and SLA drafted and vetted
GGPP - OS4	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity and monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	Human Resources/Management (Organisational Development)	Align organisational structure to municipal strategy	Number of Institutional Organisational Structure reviewed in line with the IDP and Budget by 30 June each year	#		1	N/A	N/A	N/A	N/A	1	Approved organisational structure and Council resolution

### 1.3 PROJECTS

PROJECT NO.	KEY PERFORMANCE INDICATOR AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP)	MUNICIPAL PROGRAM	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location /Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence	
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)			
<b>Clusters - Chief Operations Office</b>															
CWP 01	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Thusong Centre (TSC)		Markkweg	CRR	543 659	Completion of designs	N/A	N/A	N/A	N/A	Completion of Planning	Detailed design report and Bid document
CWP 02	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Mobile service sites at Rampheri village		Rampheri	CRR	498 354	Completion of designs	N/A	N/A	N/A	N/A	Completion of planning stage	Detailed design report and Bid document
CWP 03	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Construction of Segopje Mobile Service Centre		Segopje	CRR	498 354	Construction of borehole and installation of water tank	N/A	N/A	N/A	N/A	Borehole and Water tanker constructed	Job card, Commissioning letter and invoice
CWP 04	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Upgrading of Mochionong centre (Aganang cluster)		Mochionong	CRR	453 049	Refurbishment of electrical and plumbing works and waterproofing	Refurbishment of electrical and plumbing works and waterproofing	N/A	N/A	N/A	Refurbished offices	Job card and Invoice
CWP 05	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Renovation of existing Cluster offices			CRR	498 354	Refurbishment of Aganang offices	Refurbishment of Aganang offices	N/A	N/A	N/A	Refurbished offices	Job card and Invoice
CWP 06	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal administration	Clusters	Cluster offices Construction at Seshago		Seshago	CRR	634 269	Appointment of consultant	Development of designs	Completion of designs	N/A	N/A	Completion of Designs	Appointment letter and Design report

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWAN STRATEGIC OBJECTIVE (IDP)	MUNICIPAL PROGRAM	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location /Municipal Ward	FUNDING SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence	
									Quarter 1 (Jul-Sep 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)			
<b>Facility Management- Corporate and Shared Services</b>															
CWP 08	Basic Service Delivery	To ensure the provision of basic and environment al services in a sustainable way to our communities	Facility Management	Civic Centre refurbishment		Civic Centre (Polokwane)	CRR	407 744	Upgrading of plumbing works at West wing	N/A	N/A	N/A	N/A	Upgraded plumbing works on the West wing	Job card and Invoice
CWP 09	Basic Service Delivery	To ensure the provision of basic and environment al services in a sustainable way to our communities	Facility Management	Renovation of offices		Municipal Wide	CRR	412 275	Upgrading of roofing at Westernberg Library	N/A	N/A	N/A	N/A	Refurbished roof at Westernberg Library	Job card and Invoices
CWP 10	Basic Service Delivery	To ensure the provision of basic and environment al services in a sustainable way to our communities	Facility Management	Refurbishment of City Library and Auditorium		Polokwane (City)	CRR	498 354	Installation of Palsade fence	N/A	N/A	N/A	N/A	Palsade fence	Job card and Invoice
CWP 11	Basic Service Delivery	To ensure the provision of basic and environment al services in a sustainable way to our communities	Facility Management	Construction of Mankweng Traffic and Licensing Testing Centre		Mankweng	CRR	2 265 245	Appointment of Service Provider	Site establishment, construction of Perimeter fence and Guard house	N/A	N/A	N/A	Construction site and Perimeter fence and guard house	Appointment letter and payment certificates
CWP 12	Basic Service Delivery	To ensure the provision of basic and environment al services in a sustainable way to our communities	Facility Management	Construction of the Integrated Control Center at Traffic Ladanna		Polokwane (Ladanna)	CRR	1 500 000	N/A	N/A	Appointment of Consultant	Development of designs	Completion of designs	Appointment letter and Design report	

PROJ ECT NO.	KEY PERF ORMA NCE AREA	POLOKWAN E STRATEGIC OBJECTIVE (DPP OBJECTIVE)	MUNICIPAL PROGRAM NAME	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 13	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Refurbishment of Nirvana Hall		Nirvana	CRR	2 000 000	Upgrading of plumbing and electrical works, waterproofing, painting and floor finishes	Upgrading of plumbing and electrical works, waterproofing, painting and floor finishes	Upgrading of plumbing and electrical works, waterproofing, painting and floor finishes	N/A	Upgraded Hall	Job card and Invoices
CWP 14	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Extension of offices at Ladanna electrical workshop		Polokwane (Ladanna)	CRR	1 000 000	N/A	Installation of ramp, upgrading ablation facility and Waterproofing	Installation of ramp, upgrading ablation facility and Waterproofing	N/A	Ramp, upgraded ablation facility	Job card and Invoices
CWP 15	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Refurbishment of Mike's Kitchen Building		Polokwane	CRR	3 500 000	N/A	N/A	Appointment of consultant	Development of designs	Completion of designs	Appointment letter and design report
CWP 16	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Upgrading of Jack Botes Hall		Polokwane (Jack Botes)	CRR	2 000 000	N/A	Construction of ramps, installation of fire equipment and electrical works	Refurbishment of stage	N/A	Ramps, installed fire equipment and refurbished electrical works	Job card and invoices
CWP 17	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Aganang Cluster offices refurbishment		Aganang	CRR	2 000 000	Refurbishment of roof structure, electrical and plumbing works.	Refurbishment of roof structure, electrical and plumbing works.	N/A	N/A	Refurbished Aganang Hall	Job cards and Invoices
CWP 18	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Refurbishment of the City Pool		Polokwane (City)	CRR	-					Community services project	

PROJECT NO.	KEY PERFORMANCE AREA	POLOKWAN STRATEGIC OBJECTIVE (IDP)	MUNICIPAL PROGRAM ME	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 19	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Facility Management	Municipal Furniture and Office Equipment		Municipal Wide	CRR	226 525	1	1	1	1	4	Procured Office furniture	Appointment letter, Purchase orders and invoices
<b>Information Services - Corporate and Shared Services</b>															
CWP 208	Good Governance and Public Participation	To ensure efficiency and effectiveness of Municipal administration	Information Services	Procurement of Laptops, PCs and Peripheral Devices			CRR	1 359 147	1	1	1	1	4	Quarterly reports and Delivery notes on procured Laptops	Quarterly reports and Delivery notes on procured Laptops
CWP 209	Good Governance and Public Participation	To ensure efficiency and effectiveness of Municipal administration	Information Services	Procurement of Laptops for new Councilors			CRR	1 210 000	1	N/A	N/A	N/A	1	Quarterly reports and Delivery notes on procured Laptops	Quarterly reports and Delivery notes on procured Laptops
CWP 210	Good Governance and Public Participation	To ensure efficiency and effectiveness of Municipal administration	Information Services	Implementation of ICT Strategy			CRR	135 915	1	1	N/A	N/A	1	Project reports on the delivery and installation of Network Security software	Project reports on the delivery and installation of Network Security software
CWP 211	Good Governance and Public Participation	To ensure efficiency and effectiveness of Municipal administration	Information Services	Network Upgrade			CRR	5 000 000	1	1	3	3	6	Pro reports on the project progress (6 cluster offices Connected)	Pro reports on the project progress (6 cluster offices Connected)
<b>Fleet Management - Corporate and Shared Services</b>															
CWP 222	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Fleet Management	Purchase of Refuse Trucks			CRR	20 000 000	N/A	1	N/A	N/A	N/A	Refuse trucks	Delivery notices, Fleet analysis reports and technical specifications

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PROJ ECT NO.	KEY PERF ORIMA NGE AREA	POLOKWAN E STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAM NAME	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 223	Basic Service Delivery	To ensure the provision of basic and essential services in a sustainable way to our communities	Fleet Management	Purchase of Vehicles for Office Bearers (Mayor and Speaker)			CRR	2 000 000	Conduct needs analysis/specific locations from Office Bearers	Purchase through RT 57 contract	Delivery of ordered fleet in line with the needs and specifications	N/A	Delivery of ordered Aircraft in line with the needs and specifications	2 vehicles for Speaker and Executive Mayor	n report Delivery notices, Fleet analysis reports and technical fleet specification
CWP 224	Basic Service Delivery	To ensure the provision of basic and essential services in a sustainable way to our communities	Fleet Management	Purchase of Aircraft Tender			CRR	9 300 000	Conduct needs analysis/specific locations from Fire Department	Advertisement of tender/appointm ent of service provider	N/A	Delivery of ordered Aircraft in line with the needs and specifications	Aircraft tender vehicle	Delivery notices, Fleet analysis reports and technical fleet specification	