

ANNUAL PERFORMANCE AGREEMENT



NAME OF EMPLOYEE	:	Mr. DIKGAPE H. MAKUBE
POSITION HELD	:	MUNICIPAL MANAGER
POST LEVEL	:	SECTION 57
IMMEDIATE SUPERVISOR	:	CLLR TP NKADIMENG (EXECUTIVE MAYOR)
PERIOD COVERED	:	01 ST JULY 2019 – 30 TH JUNE 2020

PART A:

PERFORMANCE AGREEMENT

ENTERED INTO AND BETWEEN:-

POLOKWANE MUNICIPALITY
REPRESENTED BY THE EXECUTIVE MAYOR,

THEMBISILE PHUMELELE NKADIMENG

HEREINUNDER REFERRED TO AS THE EMPLOYER.

AND

Mr. DIKGAPE H. MAKUBE

HEREINUNDER REFERRED TO AS THE EMPLOYEE (MUNICIPAL MANAGER)

1. Whereas:

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

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

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

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

2. PERFORMANCE BONUS

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

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

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

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

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

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

3. PERFORMANCE ASSESSMENT PROCEDURE

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

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

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

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

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

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

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

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

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

4. APPEAL PROCEDURE

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

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

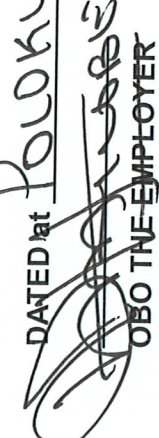
4.3 Then the completed appeal application must be submitted to the MEC for Local Government to be mediated within 30 days.

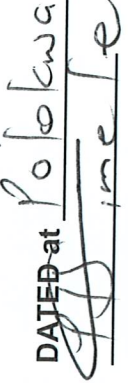
4.4 Then the completed appeal application must be submitted to the MEC for Local Government to be mediated within 30 days.

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

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

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

DATED at Polokwane ON THIS 8 DAY OF July 2019

OBO THE EMPLOYER Employee
AS WITNESSES
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DATED at Polokwane ON THIS 8th DAY OF July 2019

THE EMPLOYEE EMPLOYER mele
AS WITNESSES
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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	30%
6.2	Financial Management and Viability	20%
6.3	Municipal Transformation and Organisational Development	30%
6.4	Local Economic Development	10%
6.5	Good Governance and Public Participation	10%
	Total KPA	100%

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

PART C: EMPLOYEE SCORECARD

1. KEY PERFORMANCE INDICATORS

1.1 BASIC SERVICE DELIVERY (BSD)

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
BSD_TL 01	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and essential services in a sustainable way	Energy	Increase electricity capacity by: building substations and install underground cables	Number of new substations built by 30 June each year	#	2	1	Start with the building	Finish of the buildings	Final Payment	Complete	Payment Certificates & Completion Certificate
BSD_TL 02	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and essential services in a sustainable way	Energy	Increase electricity capacity by: building substations and install underground cables	Kilometre of underground cables installed by 30 June each year	km	0	22	Identify maintenance projects	Replace and install additional cables, ±5km	5km Cable	&km Cable	Provide Requisitions and Annual Contactors Payments
BSD_TL 03	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and essential services in a sustainable way	BTO	Expanding smart metering	Number of new smart meters installed by 30 June each year	#	7000	7000		1750	1750	1750	Project implementation reports
BSD_TL 04	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal	To ensure provision of basic and essential services in a sustainable way	Energy	Households with access to electricity	Increase percentage of Households with access to electricity by 30 June 2020. 3,07% (7340 HH)	%	95%	9%(2333)	As and when customers request a new connection, ±510 household	± 580 households	± 521 households	± 722 households & businesses	Provide proof of payments and COCs

KPI No	KPA	Pillar	Municipal IDP Priority	Municipal Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
BSD_TL 05	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	Energy		number of retrofits done to reduce consumption	#	1000	3000 retrofitted street lights	As and when faulty street light fittings are replaced, ± 1100 lights	± 671 lights	± 742 lights	± 487 lights	Provide Requisitions and Annual Contactors Payments
BSD_TL 06	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	Sanitation		Upgrade existing Polokwane waste water plant	%	59,50%	1,2% (2869 HH)	na	na	na	1,2% (2869 HH)	completion certificates
BSD_TL 07	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	Water		Replace old existing asbestos cement pipes by 30 June each year	km	7,84	32 km	na	na	na	32 km	completion certificates
BSD_TL 08	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	Water		Replacement of old water meters in the city	#	8173	8200	na	na	na	8200	Project reports
BSD_TL 09	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	Water		Increase existing water treatment plants increased by 30 June each year	ML	0	2	na	na	na	2	completion certificates
							(increase water treatment Dap Naude Seshago, Molepo, Oliphant's, Ebenezer, sources - existing water treatment								

KPI No	KPA	Pillar	Municipal IDP Priority	Municipal Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
BSD_TL 10	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	Water	Increase existing boreholes by development of new bore holes.	Number of new boreholes developed (drilled and equipped) by 30 June each year	#	3	54	na	na	na	54	completion certificates
BSD_TL 11	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	Water	Increase access to water supply.	Increase percentage of Households with access to water by 1% (2391 HH) by 30 June 2020	%	82,30%	1% (2391 HH)	na	na	na	1% (2391 HH)	completion certificates
BSD_TL 12	Service Delivery	Smart Mobility	Improving roads and transport, bridges	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	Km of roads upgraded from gravel to tar by 30 June each year	km		26km	na	na	na	26km	completion certificates
							0.8 km of road achieved to date(18/19fy)								
							14.9 km of road completed in 18/19fy(RoI over 18/19 FY completed in 18/19 FY)								

KPI No	KPA	Pillar	Municipal IDP Priority	Municipal IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
BSD_TL 13	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog	Km of roads renewed (Asset Renewal Programme/Existing Tar roads) by 30 June each year	km	Total number of projects)+1.3km=11.3km	na	na	na	10km (vukuphile projects)+1.3km=11.3km	nna
BSD_TL 14	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transport, Roads and storm water	Construct storm water in existing towns (Mankweng and Seshego) by 30 June 2020	Km of Storm water constructed in existing towns (Mankweng and Seshego) by 30 June 2020	km	Total number of km to be completed in 18/19 FY	na	na	na	21km	completion certificates
BSD_TL 15	Service Delivery	Smart Environment	Development of municipal capacity to manage disaster risk and protection of environment way to our sustainable communities	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 2020	#	1540	385	385	385	385	Quarterly reports
BSD_TL 16	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	#	6	8	2	2	2	monthly reports

KPI No	KPA	Pillar	Municipal IDP Priority	Municipal Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
BSD_TL 17	Service Delivery	Smart Environment	Provision of basic services, which include environmental services in a sustainable way	To ensure provision of basic and environmental services	Waste Management	To promote recycling and ensure that households with access to waste removal services generated is managed and disposed of in an environmentally friendly manner	Percent of Households with access to waste removal services by 0.03% (71 HH) by 30 June 2019	%	43,07	0,03% (71 HH)	na	na	na	0,03% (71 HH)	Occupation certificate and monthly reports
BSD_TL 18	Service Delivery	Smart Environment	Developme nt of municipal capacity to manage disaster risk and protection of environment	To ensure provision of basic and environmental services	Disaster Management Services	Conduct Hazard identification and assessment June each year	Review Disaster Management Plan (Annual review) by 30 June each year	#	1 Disaster Management Plan	1 Disaster Management Plan reviewed by 30 June	0	0	0	0	Adopted Disaster Management Plan
BSD_TL 19	Service Delivery	Smart Environment	Developme nt of municipal capacity to manage disaster risk and protection of environment	To ensure provision of basic and environmental services	Disaster Management Services	Conduct reblading programme.	Km fire break reblading conducted by 30 June each year	km	1450 km	1090 km	0	0	0	1090 km	Confirmation from the farmer and photos
BSD_TL 20	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportati on infrastructure	Plan and construct infrastructure	Km of Trunk route constructed by 30 June each year	km	0,7	1	n/a	n/a	n/a	0,7	Progress reports and completion certificates
BSD_TL 21	Service Delivery	Smart Mobility	Improving transport, roads and bridges	Promotion of economic growth, job creation and sustainable human settlements	Transportati on infrastructure	Plan and construct infrastructure	KM of TE Molejie by 30 June 2020 (5.9km)	km	4	1,5	n/a	n/a	n/a	4	Progress reports

1.2 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)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
GGPP_TL0 1	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	IDP	Ensure involvement and participation of all stakeholders	Number of IDP, Budget and PMS Rep Forums held by 30 June each year	#	2	2	1	N/a	1	N/a	Attendance Registers, Adverts, Invitations, Agenda
GGPP_TL0 2	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure community confidence in the system of local government	IDP	Facilitate and monitor the identified needs falling without the municipality's mandate	Approval of the current financial year IDP, Budget and PMS Schedule (Process Plan) by 30 August each year (S21 of the MFMA)	#	1	1	1	N/a	N/a	N/a	Council Resolution and Process Plan
GGPP_TL0 3	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure community confidence in the system of local government	IDP	Ensure involvement and participation of all stakeholders	Number of IDP, Budget and PMS Steering Committee Meeting held by 30 June each year	#	3	3	1	N/a	1	1	Agenda, Attendance Registers ,
GGPP_TL0 4	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure community confidence in the system of local government	IDP	To ensure budgeting processes are informed by community needs and priorities by 2018	Submitting the next financial year and Budget to Council for adoption by 31 May each year (One month before the start of financial year)	#	31-May-19	31-May-20	N/a	N/a	N/a	31-May-20	Council Resolution and Final IDP

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
GGPP_TL0_5	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	PMS	Communicate and share performance information	Tabling Draft Annual Report for previous financial year to Council by 31 January each year. (s121 - 129 MFMA)	Date	31-Jan-19	31-Jan-20	N/a	N/a	31-Jan-20	N/a	Council resolution and Minutes
GGPP_TL0_6	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	PMS	Communicate and share performance information	Number of Quarterly Reports submitted to Council in line with MFMA S52 (d), by 30 June each year	#	4	4	1	1	1	1	Council resolution and Minutes
GGPP_TL0_7	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	PMS	Communicate and share performance information	Tabling the Oversight Report on the previous financial year Annual Report to Council by 31 March each year (Section 121-129 MFMA)	Date	31-Mar-19	31-Mar-20	N/a	N/a	31-Mar-20	N/a	Council resolution and Minutes
GGPP_TL0_8	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	ICT	Continuous improvement of Corporate Governance of and of ICT	Number of Steering Committee meeting held by 30 June 2020	#	4	4	1	2	3	4	Minutes and Attendance Register
GGPP_TL0_9	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure community confidence in the system of local government	ICT	Continuous improvement of and of ICT	Number of reports on the performance of ICT Service providers by 30 June 2020	#	4	4	1	2	3	4	Quarterly Report

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
GGPP_TL1 0	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 implement delegations of powers to managers and take decisions within their scope	Annual review of the Delegations of powers to ensure effective administration by 31 June 2020	#	Approved Delegations of Powers policy	Reviewed delegations of powers by 31 Aug 2020	1	n/a	n/a	n/a	Council Resolution on approved Delegations of powers. Copy of the Delegation of powers document.
GGPP_TL1 1	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	Secretariat Services	Ensuring that Mayor's Committee meetings are convened as per cooperate calendar.	Number of Mayor's Committee meetings scheduled and convened by 30 June each year	#	10	10	3	3	2	2	Council Approved Corporate Calendar of meetings. Mayoral Committee notices, Agendas, and Attendance Registers.
GGPP_TL1 2	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	Secretariat Services	Ensuring that Council meetings are convened as per cooperate calendar.	Number of Council meetings scheduled and convened by 30 June each year (in line with the provisions of MSA)	#	4	4	1	1	1	1	Council Meeting Notices, Agenda and Minutes.
GGPP_TL1 3	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	Secretariat Services	Ensuring that Portfolio meetings are convened as per cooperate calendar.	Number of Portfolio meetings scheduled and convened by 30 June each year	#	130	130	33	32	33	32	Council Approved Corporate Calendar of meetings. Portfolio Committee notices, Agendas, Minutes and Attendance Registers.
GGPP_TL1 4	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 meetings convened and held by 30 June each year	#	10	10	3	3	2	2	LLF Notice and Minutes

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
5	Good Governance and Public Participation	Smart Governance	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure social protection and development outcomes	Focus	Liaise with the Department of Health and Ward AIDS Councils established by 30 June 2020 and reduce HIV. Establish Ward AIDS Councils. Implement the 90/90/90/ Fast track Strategy for municipalities to reduce HIV By 2020	Number of	#	45	45	14	14	10	14	minutes and Attendance Register
6	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	Internal Audit	Cooperating closely with other external bodies to oversight Internal Audit Register for previous financial year AG Report by 5 February providing effective audit coverage and minimising any overlaps	Development of the	#	1	1	N/A	N/A	N/A	N/A	Tracking Register/Audit Action Plan (External and Internal Tracking Register)
7	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	Internal Audit	Effectively with management Plan and 3 year rolling strategic plan by 30 June each year	Adoption of	#	1	1	30-Jun-20	N/A	N/A	N/A	Approved Annual Internal Audit Plan for 2019/20 and Minutes of APAC meeting

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
GGPP_TL1	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	Internal Audit	Regular review and audit of quality of reports improving the Committee Meetings scheduled and convened in terms of the adopted technology schedule by 30 June each year	Number of Audit Committee Meetings scheduled and convened in terms of the adopted technology schedule by 30 June each year	#	4	4	1	1	1	1	Audit Committee Notices, Agendas and Minutes
GGPP_TL1	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	Public Participation	Increase functionality and effectiveness of ward Committee meetings scheduled and convened per ward by 30 June each year (Functionality of ward committees)	Number of Ward Committee meetings scheduled and convened per ward by 30 June each year	#	540	540	135	135	135	135	Minutes, and Reimbursement forms
GGPP_TL2	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	Public Participation	Increase functionality and effectiveness of ward Committee meetings scheduled and convened per ward by 30 June each year	Number of Ward Committee Meetings scheduled and convened per ward by 30 June each year	#	4	4	1	1	1	1	Council Resolution
GGPP_TL2	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	Risk Management	Roll-out of risk management services within all municipalities by 30 June each year	Number of risk assessments conducted by 30 June each year	#	45	31	0	0	0	6	Risk registers per directorate. Attendance register. Risk Management Committee resolution

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
GGPP_TL2	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	Risk Management	Creating fraud culture in y and Promote Fraud Hotline in the Municipal area	Number of Fraud awareness Campaign held by 30 June each year	#	4	4	1	1	1	1	Fraud awareness reports/ Attendance registers
GGPP_TL2	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	Risk Management	Incorporate Risk Management in the IDP and Budgeting process by identifying strategic risk and budgeting for mitigation action	Reviewal of institutional strategic risk register by 30 June each year	#	1	30-Jun-20	0	0	0	0	Strategic risk assessment report. APCA resolution.,
GGPP_TL2	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	Risk Management	Increase functionality, effectiveness and accountability of Risk Management at Directors level	Number of Risk Management Committee scheduled and convened by 30 June each year	#	4	4	1	1	1	1	Agenda, Attendance register and Minutes of the meeting

1.3 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (MTOD)

KPI No	KPA	Municipal Transformation and Organisational Development	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
MTOD_TLO 1			Smart People	Ensure long-term planning and capacity, monitoring and evaluation	To ensure effectiveness of municipal administration	Occupational Health and Safety	Expand OHS capacity	Conduct OHS audit by 30 June each year	Date	1	30-Jun-20	N/A	N/A	N/A	30-Jun-20	Audit Report
MTOD_TLO 2		Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning and capacity, monitoring and evaluation	To ensure effectiveness of municipal administration	Human Resources Management	Build capacity of employees through training	Submission of Reviewed of WSP to LGSETA by 30 April each year	Date	30-Apr-20	Submission of Reviewed of WSP to LGSETA by 30 April 2020	N/A	N/A	N/A	Submission of WSP to LGSETA by 30 April 2020	WSP Report and Confirmation Letter
MTOD_TLO 3		Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning and capacity, monitoring and evaluation	To ensure effectiveness of municipal administration	Human Resources Management	Targeted recruitment	Submission of Employment Equity Plan to the Department of Labour by 30 June each year	Date	1	30-Jun-20	N/A	N/A	N/A	30-Jun-20	Equity Report and Confirmation Letter
MTOD_TLO 4		Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning and capacity, monitoring and evaluation	To ensure effectiveness of municipal administration	Human Resources Management	Targeted awarding of bursary	Number of new External Students awarded study bursaries for the next academic year by 30th June each year	#	40	40	N/A	N/A	N/A	40	Bursary Report
MTOD_TLO 5		Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning and capacity, monitoring and evaluation	To ensure effectiveness of municipal administration	Human Resources Management	Build capacity of awarded Internships/Experimental/Learnership at Polokwane Municipality by the 30 June each year	Number of Graduate students	#	200	200	N/A	N/A	N/A	200	Training Report
MTOD_TLO 6		Municipal Transformation and Organisational Development	Smart People	Ensure long-term planning and capacity, monitoring and evaluation	To ensure effectiveness of municipal administration	Human Resources Management	Build capacity of officials around IR matters	Number of training on application and understanding of code of conduct for all employees by 30 June each year	#	2	2	N/A	N/A	N/A	N/A	Attendance Register

1.3 LOCAL ECONOMIC DEVELOPMENT (LED)

KPI No	KPA	Pillar	Municipal IDP Priority	Municipal Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
LED_TL01	Local Economic Development	Smart Economy	Strengthen the local economic growth, job creation and expansion of human settlements	Promotion of economic growth, job creation and sustainable human settlements	LED	Sustainable Livelihoods	Number of street traders capacitated through municipal sponsored training	#	180	185	60	40	55	30	Reports and Attendance register
LED_TL02	Local Economic Development	Smart Economy	Strengthen the local economic growth, job creation and expansion of human settlements	Promotion of economic growth, job creation and sustainable human settlements	EPWP	Sustainable Livelihoods	Number of job opportunities created through the EPWP by 30 June 2020 (Temporary Job Opportunities)	#	2110	3636	800	1900	2500	3636	EPWP reports
LED_TL03	Local Economic Development	Smart Economy	Strengthen the local economic growth, job creation and expansion of human settlements	Promotion of economic growth, job creation and sustainable human settlements	LED - SMMEs	Assist SMME to attend exhibitions	Number of exhibition/Flea Markets facilitate the municipality by 30 June each year	#	12	24	6	6	6	6	Exhibition or flea market report, Attendance registers and Pictures
LED_TL04	Local Economic Development	Smart Economy	Strengthen the local economic growth, job creation and expansion of human settlements	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Implement Tourism strategy	Number of tourism and investment promotion trade shows attended by 30 June each year	#	8	9	2	3	3	1	Reports and Attendance register

1.5 FINANCIAL VIABILITY (FV)

KPI No	KPA	Local Economic Development	Smart Economy	Strengthen the local economic growth, job creation and sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence	
LED_TL05		Economic Development	Smart Economy	Strengthen the local economic growth, job creation and sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Promote the creation of sustainable jobs	Number of job opportunities created through Municipal sponsored trading by June 2019	#	110	185	35	60	60	50	40	Reports and attendance register
LED_TL06		Local Economic Development	Smart Economy	Strengthen the local economic growth, job creation and sustainable human settlements	Promotion of economic growth, job creation and sustainable human settlements	Economic Development	Skills audit and training of SMEs	Number of Workshops/Training organised by the municipality in partnership with sector partners offered to SMEs by 30 June each year	#	16	16	5	4	4	4	4	Reports and Attendance register

KPI No	KPA	Financial Viability	Smart Governance	Promotion of sound financial management of municipal sustainability	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
FV_TL01		Financial Viability	Smart Governance	Promotion of sound financial management of municipal sustainability	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information	Development of the Audit Action Plan for the current financial year AG Report by 31 January 2019	Date	31-Jan-19	31-Jan-20	n/a	n/a	31-Jan-20	n/a	AG Audit Action Plan for the 2017/18 AG Report

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
FV_TL02	Financial Viability	Smart Governance	financial management to ensure financial sustainability	Promotion of sound financial management and efficiency of municipal administration	To ensure efficiency and effectiveness of municipal administration	Budget and Reporting	Improve internal and integrated financial reporting processes to ensure all SBU's are using accurate financial information	%	None	100%	100%	100%	100%	100%	16 Data Strings reports: 12 Monthly Reports TABB ORGB ADJB PAUD
FV_TL03	Financial Viability	Smart Governance	financial management to ensure financial sustainability	Promotion of sound financial management and efficiency of municipal administration	To ensure efficiency and effectiveness of municipal administration	Expenditure Management	Accurate cash flow planning (SBUs to supply cash flow projections on projects at the beginning of each financial year)	%	100%	100%	100%	100%	100%	100%	Section 71 Report (Creditors Age Analysis)
FV_TL04	Financial Viability	Smart Governance	sound financial management to ensure financial sustainability	Promotion of sound financial management and efficiency of municipal administration	To ensure efficiency and effectiveness of municipal administration	Expenditure Management	To build up reserves (sinking funds) to pay back loans and asset replacement funds	#	1	1	1	n/a	n/a	n/a	Invest Report
FV_TL05	Financial Viability	Smart Governance	sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Revenue Management	Develop and enforce business processes and procedures	Percentage of Households with access to free basic services to all qualifying households in the municipal's area of jurisdiction	#	30000	100%	100%	100%	100%	100%	Indigent Register and details of Indigent Beneficiaries
FV_TL06	Financial Viability	Smart Governance	sound financial management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Revenue Management	Develop and enforce business processes and procedures	Percentage collection of current revenue billed vs total collected.	%	85%	86%	86%	86%	86%	86%	Revenue Report
FV_TL07	Financial Viability	Smart Governance	good governance and the participation of local communities in the municipal affairs	Promotion of good governance and the participation of local communities in the municipal affairs	To ensure efficiency and effectiveness of municipal administration	Supply Chain Management	Follow up and adherence to demand management plan	Days	90,00	90,00	90,00	90,00	90,00	90,00	Demand Management Plan and Appointment letters

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
FV_TL08	Financial Viability	Smart Governance	Promotion of financial sound management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Bankable projects for implementation on alternative funding model	Percentage of municipal budget actually spent on capital projects by 30 June each year	%	100%	100%	92%	92%	92%	- 92%	Expenditure report and Sec 71 report
FV_TL09	Financial Viability	Smart Governance	Promotion of financial sound management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Bankable projects for implementation on alternative funding model	Municipal debt	#	2,50	2,50	2,50	2,50	2,50	2,50	MfMA S71 Report
FV_TL10	Financial Viability	Smart Governance	Promotion of financial sound management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Bankable projects for implementation on alternative funding model	outstanding service debtors by 30 June 2019 (Total outstanding debtors-less impairment/Total revenue billed for services) * 365]	#	30	30	30	30	30	30	MfMA S71 Report, Debtors Age Analysis Report
FV_TL11	Financial Viability	Smart Governance	Promotion of financial sound management to ensure financial sustainability	To ensure efficiency and effectiveness of municipal administration	Financial Viability	Bankable projects for implementation on alternative funding model	Municipal cost coverage by 30 June 2019 (Available cash plus investments/fixed costs)	#	1	1	1	1	1	1	MfMA S71 Report
FV_TL12	Good Governance and Public Participation	Smart Governance	Ensure long-term planning capacity, monitoring and evaluation	To ensure efficiency and effectiveness of municipal administration	asset management	Develop integrated long term asset management plan	Integrated long term asset management plan developed by 30 June 2020	#	1	1	1	None	None	None	Draft Asset Management Plans and Strategic Assets Management Plan
FV_TL13	Good Governance and Public Participation	Smart Governance			asset management	Develop integrated long term asset management plan	Conduct municipal wide asset register verification in line with GRAP standards by 31 August each year	#	1	1	1	1	None	None	Summary of Asset Register for 2018/19 and Verification Report

2. Capital Works Programme

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 Estimate	Clusters - Chief Operations Office									
											Quarterly Project Implementation Milestones	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance					
CWP_01	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal services	Clusters	Thusong Service Centre (TSC)	R	Mankwe	Mankwe	Director	SPME	1 340 000	Acquisition of land	Preparation of Bid document and final construction estimates	Advertisement of the Bid and appointment of service provider	Planning	Invoices, registration certificate, bid document and advert					
CWP_02	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal services	Clusters	Mobile service sites	N	Ramphe	Chene/Maja/Molepo Cluster	Director	SPME	1 500 000	Approval of survey drawing, Feasibility study,scoping report & preliminary design report	Approval of survey drawing, Feasibility study,scoping report & preliminary design report	Detail design & preliminary estimates	Preparation of Bid document and final construction estimates	Planning	Drawings, design reports & bid document				
CWP_03	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal services	Clusters	Cluster offices at Seshego	U	Seshego		Director	SPME	670 000	Approval of survey drawing, Feasibility study,scoping report & preliminary design report	Approval of survey drawing, Feasibility study,scoping report & preliminary design report	Detail design & preliminary estimates	Preparation of Bid document and final construction estimates	Planning	Drawings, design reports & bid document				
CWP_04	Good Governance and Public Participation	To ensure efficiency and effectiveness of municipal services	Clusters	Construction of Municipal Depots in	N	Mankwe		Director	SPME	1 500 000	Approval of survey drawing, Feasibility study,scoping report & preliminary design	Approval of survey drawing, Feasibility study,scoping report & preliminary design	Detail design & preliminary estimates	Preparation of Bid document and final submissions	Planning	Drawings, design reports & bid document				

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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	CWP_08	CWP_09
		and environmental improvement in a sustainable way to our communities										Basic Service Delivery	Basic Service Delivery
												To ensure provision of basic and environmental services in a sustainable way to our communities	To ensure provision of basic and environmental services in a sustainable way to our communities
												Infrastructure Maintenance	Infrastructure Maintenance
												Construction of Mankweng Traffic and Licensing Testing Centre	Civic Centre Upgrade
												N	U
												Mankweng	Polokwane
												Mankweng Cluster	20
												Direct Community Development	Direct Community Development
												CRR	CRR
												3 500 000	1 000 000
												Advertising of Bid and Adjudication.	Issue Jobcard, approval of quotation.
												Site establishment, Construction of Pallisade fence	Installation of aircon plant for Civic Centre North wing
												Guard house, Upgrading of electricity	None
												Completion of phase 1 and Practical completion	Installation of aircon plant for Civic Centre North wing
												some with new	
												new	
												Quarter 3 (Jan-Mar)	
												Quarter 4 (Apr-Jun)	
												Annual Project Output (30 June 2020)	
												POE (Evidence to verify Performance	

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	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP -10	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure Maintenance	Refurbishment of Municipal Public Toilets	N	Municipal wide		Director Community Development	CRR	500 000	Replacement of toilet systems and basins	Painting of toilets	Maintenance	Maintenance	Fix plumbing faults and electrical paintings	Issue Job cards,
CWP -11	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure Maintenance	Construction of Water and Sanitation Centre	N	Mankwe		Director Community Development	CRR	3 500 000	Approval of survey drawing , Feasibility & preliminary design report	Detail design drawings & Preliminary estimates	Preparation of Bid document and final construction estimates, advertising and adjudication.	Site establishment and commencement of project.	Planning	Appointment letter, scoping report
CWP -12	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure Maintenance	Refurbishment of Mankweng Library	R	Mankwe		Director Community Development	CRR	200 000	Issue Jobcard, approval of quotation.	Waterproofing of leaking roofs	None	None	Waterproofing of roof	Issued Job Card, invoices

Quarterly Project Implementation Milestones

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	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance
CWP -13	Basic Service Delivery	To ensure provision of basic and environment services	Infrastructure Maintenance	Refurbishment of Mankweng Fire Department		R	Mankweng	Director	Community Development	1 500 000	Issue Jobcard, approval of quotation.	Waterproofing of leaking roofs	Construction of guard house, fixing of electrical faults	None	Waterproofing of roof, construction of guard house, fixing of electrical faults	Issued Job Card, invoices
CWP -14	Basic Service Delivery	To ensure provision of basic and environment services in a sustainable way to our community	Infrastructure Maintenance	Construction of the Integrated Control Center at Traffic Ladanna		N	Ladanna	Director	Community Development	8 000 000	Approval of survey drawing, Feasibility study,scoping report & preliminary design report	Detail design drawings & Preliminary estimates	Preparation of Bid document and final construction estimates, advertising and adjudication.	Site establishment and commencement of project.	Planning	Appointment letter, Project progress report, Payment certificate, Completion certificate
CWP -15	Basic Service Delivery	To ensure provision of basic and environment services	Infrastructure Maintenance	Extension of the Fire and Traffic Training Facility at Ladanna		N	Ladanna	Director	Community Development	1 500 000	Approval of survey drawing, Feasibility study,scoping report & preliminary design report	Approval of survey drawing, Feasibility study,scoping report & preliminary design report	Detail design drawings & Preliminary estimates	Preparation of Bid document and final construction estimates	Planning	Drawings , design reports & bid document

Quarterly Project Implementation Milestones

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	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP -16	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure Maintenance	Nirvana and Seshego Swimming Pool refurbishment	N	Nirvana and Seshego		Director Community Development	CRR	670 000	Fixing of plumbing and electrical faults at Nirvana Swimming Pool	None	None	None	Fixing of plumbing and electrical faults	Issued Job Card, Invoices
CWP -17	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure Maintenance	Fencing of Itsoeng Centre	N	Polokwane		Director Community Development	CRR	1 000 000	Advertising of Bid and Adjudication.	Site establishment, Construction of Pallisade fence	Site establishment, Construction of Pallisade fence	None	Construction of Pallisade fence	Appointment letter, Project progress report, Payment certificate, Completion certificate
CWP -18	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our communities	Infrastructure Maintenance	Upgrading of Jack Botes Hall	N	City	City Cluster	Director Community Development	CRR	1 500 000	Issue Jobcard, approval of quotation.	Construction of ramps, electrical lights	Installation of Aluminium doors, Installation of fire escape fittings	Completion of scope of work.	Construction of ramps, maintenance of electrical lights, installation of Aluminium doors, Installation of	Issued Job Card, Invoices

Quarterly Project Implementation Milestones

28 Page																
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					
CWP-19	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our community	Infrastructure Maintenance	Tennis Courts Refurbishment	N			Director	Community Development	1 000 000	Issue Jobcard, approval of quotation.	construction of guard house	Fixing of plumbing and electrical faults	Competition of scope of work.	Fixing of plumbing and electrical faults, construction of guard house	Issued Job Card, invoices
CWP-20	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our community	Infrastructure Maintenance	Upgrading of Traffic Logistics Offices	City Cluster	City Cluster	City Cluster	Director	Community Development	300 000	Appointment of consultant and development of drawings for approval	Issue Job card and approval of quotation for work to be done	Upgrading of the facility	Competition of scope of work.	Planning	Appointment letter, drawings, issued Job Card, invoices
CWP-21	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our community	Infrastructure Maintenance	Refurbishment of the City Pool	City Cluster	City Cluster	City Cluster	Director	Community Development	1 000 000	Maintenance-pumps	Clening the down pipes			Maintenance-pumps	Job card;pictures;certificate

Quarterly Project Implementation Milestones

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Classification of Project / Location	Ward No.	Project Owner	Sources of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance
CWP_22	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our community	Infrastructure Maintenance	Nirvana Soccer Grounds and Cricket Grounds Refurbishment	N	Nirvana	Director	CRR	300 000	Issue Jobcard, Fixing of plumbing and electrical faults	None	None	None	Fixing of plumbing and electrical faults	Issued Job Card, invoices
CWP_23	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our community	Infrastructure Maintenance	Upgrading of Fence at Westernburg Stadium	N	Westernburg	Director	CRR	900 000	Issue Jobcard, approval of quotation.	Upgrading of Fence at Westernburg Stadium	Upgrading of Fence at Westernburg Stadium	None	Upgrading of Fence at Westernburg Stadium	Issued Job Card, invoices
CWP_24	Basic Service Delivery	To ensure provision of basic and environmental services in a sustainable way to our community	Infrastructure Maintenance	Renovation of overnight accommodation		Ladana	Director		39	Issue Jobcard, approval of quotation.	Completion of Steel palisade fence	None	None	Completion of Steel palisade fence	Issued Job Card, invoices

Quarterly Project Implementation Milestones

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	al service es in a sustainable way to our communities	CWP -25	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	CWP -26	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities
Quarterly Project Implementation Milestones	Municipal Programme	Roads and Stormwater	Roads and Stormwater						
	Project Name/Description	Upgrading of Arterial road in SDA1 (Luthuli)	Upgrading of Arterial road in SDA1 (Luthuli)						
	Type of Project / Classification	n	n						
	Project Location	Luthuli	Luthuli						
	Ward No.								
	Project Owner	Director Engineering	Director Engineering						
	Sources of Funding	IUDG	IUDG						
	Original	10 000 000	10 000 000						
	Quarter 1 (Jul-Sep)	Continue with layer works	Continue with layer works						
	Quarter 2 (Oct-Dec)	Surfacing, Road signs and Cleaning	Surfacing, Road signs and Cleaning						
Quarter 3 (Jan-Mar)	Project completion	Project completion							
Quarter 4 (Apr-Jun)	N/A	N/A							
Annual Project Output (30 June 2020)	Upgrading of 6.1 km road	Upgrading of 6.1 km road							
POE (Evidence to verify Performance	Site meeting Minutes, Payment certificates & progress report	Site meeting Minutes, Payment certificates & progress report							

Roads & Stormwater - Transport Services

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	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP -27	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Tarring Ntshime to Sefateng	n	Ntshime	31	Directing Engineer	10 000 000	Appointment of the Contractor, Site Handover, Site Establishment and Box Cutting	Box Cutting, Roadbed Preparation, Construction of Selected Layer	Construction of Subbase layers.	Construction of Subbase layers, and Surfacing.	Construction of Subbase & Gravel to Tar	Multiyear - Upgrading of 2.6 km from Gravel to Tar	Site meeting Minutes, Payment certificates & progress report
CWP -28	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Internal Street in Seshogo Zone 8	n	Zone 8		11	Directing Engineer	10 000 000	Appointment of Contractor, site handover	Exposing existing services and Box Cutting	Sub base layer, Storm water Pipes	Base layer, Surfacing, Road signs and Cleaning	Upgrading of 1.5 Km road	Site meeting Minutes, Payment certificates & progress report
CWP -29	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Ntshishane Road	n	Ntshishane		6, 31	Directing Engineer	8 000 000	Appointment of the Contractor, Site Handover, Site Establishment.	Box Cutting, Roadbed Preparation & Construction of Subbase Layer.	Finalizing Roadbed and Construction of the Subbase and base Layers.	Surfacing, Kerbing, road marking and finishing of road reserve	Multiyear - Upgrading of 1.05km from Gravel to Tar	Site meeting Minutes, Payment certificates & progress report
Quarterly Project Implementation Milestones																

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Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	al service es in a sustainable way to our community	CWP -33	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	CWP -34	Basic Service Delivery	al service es in a sustainable way to our community
Municipal Programme		Roads and Stormwater		Roads and Stormwater	the provision of basic and environmental services in a sustainable way to our community	Upgrading of Arterial road in Gaborone (Tarring of 2.1 km from gravel to tar as per RAL MOU)	Upgrading of access Roads to Moshate(Molepo,Chue ne Maja cluster)	Roads and Stormwater	the provision of basic and environmental services in a sustainable way to our community
Project Name/Description		Upgrading of Arterial road in Gaborone (Tarring of 2.1 km from gravel to tar as per RAL MOU)		Upgrading of Arterial road in Gaborone (Tarring of 2.1 km from gravel to tar as per RAL MOU)	the provision of basic and environmental services in a sustainable way to our community	Upgrading of access Roads to Moshate(Molepo,Chue ne Maja cluster)	the provision of basic and environmental services in a sustainable way to our community	Upgrading of access Roads to Moshate(Molepo,Chue ne Maja cluster)	the provision of basic and environmental services in a sustainable way to our community
Type of Project / Classification		u		u	Basic Service Delivery	u	u	u	Basic Service Delivery
Project Location		Ramphe		Ramphe	Basic Service Delivery	Chue	Chue	Chue	Basic Service Delivery
Ward No.		4		4	Basic Service Delivery	Director Engineering	Director Engineering	2	Basic Service Delivery
Project Owner		Director Engineering		Director Engineering	Basic Service Delivery	IUDG	IUDG	10 000 000	Basic Service Delivery
Sources of Funding		8 000 000		8 000 000	Basic Service Delivery	Detailed Design and Presentation and Advertisment.	Site Establishment, Handover, Site Contractor, Site Establishment.	Site Establishment, Handover, Site Contractor, Site Establishment.	Basic Service Delivery
Original					Basic Service Delivery	Appointment of the	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Basic Service Delivery
Quarterly Project Implementation Milestones					Basic Service Delivery	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Basic Service Delivery
Quarter 1 (Jul-Sep)					Basic Service Delivery	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Basic Service Delivery
Quarter 2 (Oct-Dec)					Basic Service Delivery	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Basic Service Delivery
Quarter 3 (Jan-Mar)					Basic Service Delivery	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Basic Service Delivery
Quarter 4 (Apr-Jun)					Basic Service Delivery	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Basic Service Delivery
Annual Project Output (30 June 2020)					Basic Service Delivery	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Basic Service Delivery
POE (Evidence to verify Performance)					Basic Service Delivery	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Box Cutting, Road Preparation & Roadbed, Finalizing the Roadbed, Construction of Selected Layer	Basic Service Delivery

Project Number	Key Performance Area (IDP Objective)	CWP -35	CWP -36	CWP -37
Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	To ensure the provision of basic and environmental services in a sustainable way to our communities	Basic Service Delivery	Basic Service Delivery
Municipal Programme	Roads and Stormwater	Roads and Stormwater	Roads and Stormwater	Roads and Stormwater
Project Name/Description	Upgrading of storm water system in municipal area (Vukuphile)	Rehabilitation of Streets in Nirvana	Rehabilitation of Streets in Seshogo Cluster (Vukuphile)	Rehabilitation of Streets in Seshogo Cluster (Vukuphile)
Type of Project / Classification	Urban	Urban	Urban	Urban
Project Location	Municipal wide	Municipal wide	Seshogo Cluster	Seshogo Cluster
Ward No.	Municipal wide	Municipal wide		11,12,13,14,17,37
Project Owner	Director Engineering	Director Engineering	Director Engineering	Director Engineering
Source of Funding	CRR	CRR	CRR	CRR
Original	2 010 000	4 000 000	3 705 000	
Quarterly Project Implementation Milestones	Quarter 1 (Jul-Sep)	Tender process, appointment of Contractor, Site establishment	Detailed design stage and appointment of Contractor	Tender process, tender closure, appointment of Contractor, Site establishment
	Quarter 2 (Oct-Dec)	Excavations and pipe laying	Site Establishment, pothole filling and patchworks	Site Establishment, pothole filling and patchworks
	Quarter 3 (Jan-Mar)	Concrete works and completion	Surfacing, Kerbing, road finishing and road reserve	Surfacing, Kerbing, road finishing and road reserve
	Quarter 4 (Apr-Jun)	N/A	NA	NA
Annual Project Output (30 June 2020)	Upgrading 2.5km of stormwater system in the CBD	Rehabilitation 1.3km of Streets in Nirvana	Rehabilitation of 10km of streets	Rehabilitation of 10km of streets
	Site meeting Minutes, Payment, certificates & progress report	Site meeting Minutes, Payment, certificates & progress report	Site meeting Minutes, Payment, certificates & progress report	Site meeting Minutes, Payment, certificates & progress report
POE (Evidence to verify Performance)				

Project Number	Key Performance Area	Way to our community	CWP -38	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	CWP -39	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	CWP -40	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities				
Project Name	Municipal Program	Roads and Stormwater	Upgrading streets in internal Seshego Zone 1	n	Zone 1	13	Director Engineering	CRR	5 025 000	Surfacing, Road signs and Cleaning	Project completion	N/A	Upgrading of 10km road	Site meeting Minutes, Payment certificates & progress report	
Type of Project / Classification	Project Name/Description	Upgrading streets in internal Seshego Zone 2	n	Zone 2	17	Director Engineering	IUDG	5 000 000	Surfacing, Road signs and Cleaning	Project completion	N/A	Upgrading of 12.3 Km road	Site meeting Minutes, Payment certificates & progress report		
Ward No.	Project Location	Zone 3	37	Director Engineering	CRR	8 000 000	Surfacing, Road signs and Cleaning	Project completion	N/A	Upgrading of 3 Km road	Site meeting Minutes, Payment certificates & progress report				
Quarterly Project Implementation Milestones	Polokwane Strategic Objective (IDP Objective)	Roads and Stormwater	Upgrading streets in internal Seshego Zone 1	n	Zone 1	13	Director Engineering	CRR	5 025 000	Surfacing, Road signs and Cleaning	Project completion	N/A	Upgrading of 10km road	Site meeting Minutes, Payment certificates & progress report	
	Key Performance Area	Municipal Program	Roads and Stormwater	Upgrading streets in internal Seshego Zone 2	n	Zone 2	17	Director Engineering	IUDG	5 000 000	Surfacing, Road signs and Cleaning	Project completion	N/A	Upgrading of 12.3 Km road	Site meeting Minutes, Payment certificates & progress report
	Project Name	Municipal Program	Roads and Stormwater	Upgrading streets in internal Seshego Zone 1	n	Zone 1	13	Director Engineering	CRR	5 025 000	Surfacing, Road signs and Cleaning	Project completion	N/A	Upgrading of 10km road	Site meeting Minutes, Payment certificates & progress report
	Project Name/Description	Municipal Program	Roads and Stormwater	Upgrading streets in internal Seshego Zone 2	n	Zone 2	17	Director Engineering	IUDG	5 000 000	Surfacing, Road signs and Cleaning	Project completion	N/A	Upgrading of 12.3 Km road	Site meeting Minutes, Payment certificates & progress report
	Type of Project / Classification	Project Name/Description	Upgrading streets in internal Seshego Zone 3	n	Zone 3	37	Director Engineering	CRR	8 000 000	Surfacing, Road signs and Cleaning	Project completion	N/A	Upgrading of 3 Km road	Site meeting Minutes, Payment certificates & progress report	

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	CWP -41	CWP -42	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities
Municipal Programme			Roads and Stormwater	Upgrading of internal streets in Seshogo Zone 4		Roads and Stormwater	Upgrading of internal streets in Seshogo Zone 6	
Project Name/Description			Zone 4	Zone 4	12			
Type of Project / Classification			u	u	Director Engineering	Director Engineering	u	
Project Location				Zone 4				
Ward No.								
Project Owner					Director Engineering	Director Engineering		
Sources of Funding					CRR 5025000	CRR 7000000		
Original								
Quarterly Project Implementation Milestones								
Quarter 1 (Jul-Sep)					Surfacing, Road signs and Cleaning	Project completion	N/A	Box Cutting, Roadbed Preparation & Cleaning of Selected Layer
Quarter 2 (Oct-Dec)							N/A	
Quarter 3 (Jan-Mar)								
Quarter 4 (Apr-Jun)							N/A	Surfacing, Road signs and Cleaning
Annual Project Output (30 June 2020)					Upgrading of 1.5km road	Upgrading of 1.5km road		
PoE (Evidence to verify Performance)					Site meeting Minutes, Payment certificates & progress report	Site meeting Minutes, Payment certificates & progress report		

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 Estimate	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance
CWP 43	Basic Service Delivery	To ensure the provision of basic environmental and service in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Seshego Zone 5	Upgrade	Zone 5	11	Director Engineering	IUDG	8 000 000	box cutting, Road layers, subgrade and sub base construction	Base construction, and surfacing,	Project completion	N/A	Upgrading of 1.5 KM of internal streets from gravel to tar and 800m v drain	Site meeting Minutes, Payment certificates & progress report
CWP 44	Basic Service Delivery	To ensure the provision of basic environmental and service in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal streets in Westernburg RDP Section	Upgrade			Director Engineering	CRR	3 000 000			Project completion	N/A		
CWP 45	Basic Service Delivery	To ensure the provision of basic environmental and service in a sustainable way to our communities	Roads and Stormwater	Traffic Lights and Signs	Upgrade			Director Engineering	CRR	2 000 000	Exposing and relocation of existing services and setting out	Procurement of materials	Installation and commissioning of 2 sets of traffic signals		2 sets of traffic signal installed	Progress report, payment certificate, practical completion certificate

Quarterly Project Implementation Milestones

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	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP -46	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Installation of road signage	n	Municipal	Municipal wide	Director Engineering	CRR	1 675 000	Procurement of road signs and 190 road signs installed	270 Road signs installed	270 Road signs installed	270 Road signs installed	1000 road signs installed	Job cards, Progress report and payment certificate
CWP -47	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Mohlomong to Kalkspruit upgrading of roads from gravel to tar	u	Mohlomong	40,42	Director Engineering	IUDG	10 000 000	Procurement of Contractor and site establishment	Box Cutting, Roadbed Preparation, Construction of Selected Layer	Construction of Selected and Subbase layers.	surfacing, concrete works and project completion	Construction of 2,5 km of gravel to tar	Progress report, payment certificate, practical completion
CWP -48	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Lonsdale to Percy clinic via flora upgrading of road from gravel to tar	u	Lonsdale/Percy Fyfe	40	Director Engineering	IUDG	12 000 000	Procurement of Contractor and site establishment	Box Cutting, Roadbed Preparation, Construction of Selected Layer	Construction of Selected and Subbase layers.	surfacing, concrete works and project completion	Construction of 2,5 km of gravel to tar	Progress report, payment certificate, practical completion

Quarterly Project Implementation Milestones

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	POE (Evidence to verify Performance)
CWP -49	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Arterial road from R37 via Thokgwane RDP to Silo school	U	Thokgwane		Director Engineering	Loan/Sinking Fund 9 411 765		planning and Design	Progress report, payment certificate, practical completion
CWP -50	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Arterial road D 4011 in Ga Thaba from D4018 Soetfontein Clinic to Ga Thaba connect D 4018	U	Ga Thaba		Director Engineering	Loan/Sinking Fund 9 411 765		planning and Design	Progress report, payment certificate, practical completion
Quarterly Project Implementation Milestones	Quarter 3 (Jan-Mar)			processing of the road bed, selected layer and subbase							Procurement appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase
	Quarter 4 (Apr-Jun)			Processing of base, surfacing of 2km, storm water drain and completion							Procurement appointment of Contractor and site establishment	Processing of base, surfacing of 2km, storm water drain and completion
	Annual Project Output (30 June 2020)			2km							2km	2km
	POE (Evidence to verify Performance)			Progress report, payment certificate, practical completion							Progress report, payment certificate, practical completion	Progress report, payment certificate, practical completion

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Location	Ward No.	Project Owner	Sources of Funding	Original	Quarterly Project Implementation Milestones	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_51	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Arterial road D4014 in Makgoro (Sekgweng) to Makatjane	U			Director Engineering	Loan/ Sinkin 9 411 765		planning and Design	Procurement of appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	processing of base, surfacing of 2km, storm water drain and completion	processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report, payment practical completion certificate
CWP_52	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road from Gravel to tar – Mountain view via Magokobun g to Subiaco	U			Director Engineering	Loan/ Sinkin 9 411 765		planning and Design	Procurement of appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	processing of base, surfacing of 2km, storm water drain and completion	processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report, payment practical completion certificate
CWP_53	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of roads from gravel to tar Nobody traffic circle to Mothiba Mariane	U			Director Engineering	Loan/ Sinkin 9 411 765		planning and Design	Procurement of appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	processing of base, surfacing of 2km, storm water drain and completion	processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report, payment practical completion certificate

Project Number	Key Performance Area	Way to our community	CWP -54	Basic Service Delivery	Basic on of basic and environmental services in a sustainable way to our community	CWP -55	Basic Service Delivery	Basic on of basic and environmental services in a sustainable way to our community	CWP -56	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community
Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Roads and Stormwater	Upgrading of road from Sengatane (D19) to Chebeng	Upgrading of main road via Mulausi high school to agriculture houses	Upgrading of road D3432 from Mosi(Gilead road) via Sengatane to Chebeng	Roads and Stormwater	Roads and Stormwater	Roads and Stormwater	Roads and Stormwater	Upgrading of road D3432 from Mosi(Gilead road) via Sengatane to Chebeng	
Type of Project	Classification	U	U	U	U	U	U	U	U	U	
Project Location	Project Description	Project Location	Project Description	Project Location	Project Description	Project Location	Project Description	Project Location	Project Description	Project Location	
Ward No.	Project Owner	Director Engineering	Director Engineering	Director Engineering	Director Engineering	Director Engineering	Director Engineering	Director Engineering	Director Engineering	Director Engineering	
Source of Funding	Original	Loan/Sinking Fund 411 765	Loan/Sinking Fund 411 765	Loan/Sinking Fund 411 765	Loan/Sinking Fund 411 765	Loan/Sinking Fund 411 765	Loan/Sinking Fund 411 765	Loan/Sinking Fund 411 765	Loan/Sinking Fund 411 765	Loan/Sinking Fund 411 765	
Quarterly Project Implementation Milestones	Quarter 1 (Jul-Sep)	planning and Design	planning and Design	planning and Design	planning and Design	planning and Design	planning and Design	planning and Design	planning and Design	planning and Design	
	Quarter 2 (Oct-Dec)	Procurement of appointment of Contractor and site establishment	Procurement of appointment of Contractor and site establishment	Procurement of appointment of Contractor and site establishment	Procurement of appointment of Contractor and site establishment	Procurement of appointment of Contractor and site establishment	Procurement of appointment of Contractor and site establishment	Procurement of appointment of Contractor and site establishment	Procurement of appointment of Contractor and site establishment	Procurement of appointment of Contractor and site establishment	
	Quarter 3 (Jan-Mar)	processing of the road bed, selected layer and subbase	processing of the road bed, selected layer and subbase	processing of the road bed, selected layer and subbase	processing of the road bed, selected layer and subbase	processing of the road bed, selected layer and subbase	processing of the road bed, selected layer and subbase	processing of the road bed, selected layer and subbase	processing of the road bed, selected layer and subbase	processing of the road bed, selected layer and subbase	
	Quarter 4 (Apr-Jun)	Processing of base, surfacing of 2km, storm water drain and completion	Processing of base, surfacing of 2km, storm water drain and completion	Processing of base, surfacing of 2km, storm water drain and completion	Processing of base, surfacing of 2km, storm water drain and completion	Processing of base, surfacing of 2km, storm water drain and completion	Processing of base, surfacing of 2km, storm water drain and completion	Processing of base, surfacing of 2km, storm water drain and completion	Processing of base, surfacing of 2km, storm water drain and completion	Processing of base, surfacing of 2km, storm water drain and completion	
Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)	2km	2km	2km	2km	2km	2km	2km	2km	2km	
POE (Evidence to verify Performance)		Progress report, payment certificate, practical completion	Progress report, payment certificate, practical completion	Progress report, payment certificate, practical completion	Progress report, payment certificate, practical completion	Progress report, payment certificate, practical completion	Progress report, payment certificate, practical completion	Progress report, payment certificate, practical completion	Progress report, payment certificate, practical completion	Progress report, payment certificate, practical completion	

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	al service es in a sustainable way to our community	CWP -57	CWP -58
Project Name	Municipal Program	Roads and Stormwater	To ensure the provision of basic and environmental services in a sustainable way to our community	Basic Service Delivery	Basic Service Delivery
Project Description	Upgrading of road from Leokama to Moshung	Upgrading of road from mamabolo to itireleng	U	U	U
Type of Project / Classification	U	U	U	U	U
Project Location					
Ward No.					
Project Owner	Director Engineering	Director Engineering			
Sources of Funding	Loan/Sinking Fund 419 765	Loan/Sinking Fund 419 765			
Original					
Quarterly Project Implementation Milestones					
Quarter 1 (Jul-Sep)	planning and Design	Procurement of appointment of Contractor and site establishment			
Quarter 2 (Oct-Dec)		processing of the road bed, selected layer and subbase			
Quarter 3 (Jan-Mar)		Processing of base, surfacing of 2km, storm and water drain completion			
Quarter 4 (Apr-Jun)		2km			
Annual Project Output (30 June 2020)		Progress report, payment practical completion certificate			
POE (Evidence to verify Performance)		Progress report, payment practical completion certificate			

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	Source of Funding	Overall Outcome	Quarterly Project Implementation Milestones	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP -62	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of Bus road from R71 to Dinokeng between Mshongoville Gashiloane to Matshelele	U			Director Engineering	Loan/Sinking Fund 9 411 765		planning and Design	Procurement of appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm and water drain completion	2km	Progress report, payment certificate, practical completion
CWP -63	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road in Tshware from Taxi rank via Tshware village to mamotshwa clinic	U			Director Engineering	Loan/Sinking Fund 9 411 765		planning and Design	Procurement of appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm and water drain completion	2km	Progress report, payment certificate, practical completion
CWP -64	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road internal street in Thatlaga	U			Director Engineering	Loan/Sinking Fund 9 411 765		planning and Design	Procurement of appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm and water drain completion	2km	Progress report, payment certificate, practical completion

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	POE (Evidence to verify Performance
CWP -65	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal street from Solomondale to D3997	U			Director Engineering	Loan/Sinking Fund 9 411 765		planning and Design	Progress report, payment certificate, practical completion
CWP -66	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road from Ralema primary school via Krukuje, Ga Masehla, Ga legodi, Mokgothoa to Molepo bottle store	U			Director Engineering	Loan/Sinking Fund 9 411 765		planning and Design	Progress report, payment certificate, practical completion
Quarterly Project Implementation Milestones												
Annual Project Output (30 June 2020)	Quarter 4 (Apr-Jun)										Procurement of the road bed, selected layer and subbase processing of base, surfacing of 2km, storm water drain and completion	2km
	Quarter 3 (Jan-Mar)										Procurement of the road bed, selected layer and subbase processing of base, surfacing of 2km, storm water drain and completion	2km
	Quarter 2 (Oct-Dec)										Procurement of site establishment	
	Quarter 1 (Jul-Sep)										planning and Design	
											planning and Design	

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	Source of Funding	Original	Quarterly Project Implementation Milestones					Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP -67	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial Road in Ga Semanya from R521 to Semanya	U			Director Engineering	Loan/Sinking Fund 411 765	9	planning and Design	Procurement of appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report, payment certificate, practical completion	
CWP -68	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of road D1501 from ga Kgasha via Segwahleng to Boetse (Concession) Ward 40	U			Director Engineering	Loan/Sinking Fund 500 000	12	planning and Design	Procurement of appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report, payment certificate, practical completion	
CWP -69	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of arterial road D3355 from Monotwane to Matlala clinic	U			Director Engineering	Loan/Sinking Fund 411 765	9	planning and Design	Procurement of appointment of Contractor and site establishment	processing of the road bed, selected layer and subbase	Processing of base, surfacing of 2km, storm water drain and completion	2km	Progress report, payment certificate, practical completion	

[illegible]

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	CWP -73	CWP -74
Municipal Programme		Roads and Stormwater	Upgrade from Ga Maboi to Laastehoop	Upgrade arterial road from Phuti to Tjafaneng	Roads and Stormwater	Upgrade arterial road from Phuti to Tjafaneng
Project Name/Description		Upgrading of D1809 from Ga Maboi to Laastehoop	Upgrading of D1809 from Ga Maboi to Laastehoop	Upgrading of D1809 from Phuti to Tjafaneng	Upgrading of D1809 from Phuti to Tjafaneng	Upgrading of D1809 from Phuti to Tjafaneng
Type of Project / Classification		U	U	U	U	U
Project Location						
Ward No.						
Project Owner		Director	Director	Director	Director	Director
Source of Funding		Loan/Sinking Fund	Loan/Sinking Fund	Loan/Sinking Fund	Loan/Sinking Fund	Loan/Sinking Fund
Original		7	7	7	7	7
Quarter 1 (Jul-Sep)		Appointment of a Contractor, Site establishment and road bed	Appointment of a Contractor, Site establishment and road bed	Appointment of a Contractor, Site establishment and road bed	Appointment of a Contractor, Site establishment and road bed	Appointment of a Contractor, Site establishment and road bed
Quarter 2 (Oct-Dec)		processing selected layer and subbase	processing selected layer and subbase	processing selected layer and subbase	processing selected layer and subbase	processing selected layer and subbase
Quarter 3 (Jan-Mar)		Processing base, and of storm water drains	Processing base, and of storm water drains	Processing base, and of storm water drains	Processing base, and of storm water drains	Processing base, and of storm water drains
Quarter 4 (Apr-Jun)		surfacing of 2km , storm water drain and completion	surfacing of 2km , storm water drain and completion	surfacing of 2km , storm water drain and completion	surfacing of 2km , storm water drain and completion	surfacing of 2km , storm water drain and completion
Annual Project Output (30 June 2020)		2km	2km	2km	2km	2km
POE (Evidence to verify Performance)		Progress report, payment practical completion certificate	Progress report, payment practical completion certificate	Progress report, payment practical completion certificate	Progress report, payment practical completion certificate	Progress report, payment practical completion certificate

Quarterly Project Implementation Milestones

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	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP-75	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrade of streets in Benharis from Zebedie to D19	U			Director Engineering	Loan/Sinking Fund 411 765		Appointment of a Contractor, Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and construction of storm water drains	surfacing of 2km, storm water drain and completion	2km	Progress report, payment certificate, practical completion
CWP-76	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrade of arterial road D3472 Ga Setati to Mashobole ng D3332	U			Director Engineering	Loan/Sinking Fund 411 765		Appointment of a Contractor, Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and construction of storm water drains	surfacing of 2km, storm water drain and completion	2km	Progress report, payment certificate, practical completion
CWP-77	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of internal street in westernburg	U			Director Engineering	Loan/Sinking Fund 411 765		Appointment of a Contractor, Site establishment and processing of the road bed	processing selected layer and subbase	Processing base, and construction of storm water drains	surfacing of 2km, storm water drain and completion	2km	Progress report, payment certificate, practical completion

Quarterly Project Implementation Milestones

Project Number	Key Performance Area	Way to our community	CWP -78	CWP -79	CWP -80
Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Roads and Stormwater	Upgrading of arterial road from Madiga to Moduane	Upgrading of arterial road D3997 from GaMokgopo to Ga Makalanyane	Upgrading of road from Mampahaka to Spitzkop
Type of Project / Classification		U	U	U	U
Project Location					
Ward No.					
Project Owner		Director Engineering	Director Engineering	Director Engineering	Director Engineering
Source of Funding		Loan/Sinking Fund	Loan/Sinking Fund	Loan/Sinking Fund	Loan/Sinking Fund
Original		7 411 765	7 411 765	7 411 765	7 411 765
Quarterly Project Implementation Milestones					
Quarter 1 (Jul-Sep)		Appointment of a Contractor, Site establishment and road bed processing of the	Appointment of a Contractor, Site establishment and road bed processing of the	Appointment of a Contractor, Site establishment and road bed processing of the	Appointment of a Contractor, Site establishment
Quarter 2 (Oct-Dec)		processing selected layer and subbase	processing selected layer and subbase	processing selected layer and subbase	processing selected layer and subbase
Quarter 3 (Jan-Mar)		Processing base, and construction of storm water drains	Processing base, and construction of storm water drains	Processing base, and construction of storm water drains	processing selected layer and subbase
Quarter 4 (Apr-Jun)		surfacing of 2km , storm water drain and completion	surfacing of 2km , storm water drain and completion	surfacing of 2km , storm water drain and completion	Processing of base, surfacing of 2km, storm water drain and completion
Annual Project Output (30 June 2020)		2km	2km	2km	2km
POE (Evidence to verify Performance)		Progress report, payment certificate, practical completion certificate	Progress report, payment certificate, practical completion certificate	Progress report, payment certificate, practical completion certificate	Progress report, payment certificate, practical completion certificate

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Basic Service Delivery	CWP -81	CWP -82
		Our way to sustainable service in a sustainable environment	To ensure the provision of basic and environmental services to our sustainable way to our communities	Basic Service Delivery	Basic Service Delivery
Municipal Program Name		Roads and Stormwater	Roads and Stormwater	Upgrading arterial road D3413 via to Ramakgapho D3390	Upgrading of arterial road in Magongwa village from road D378 to road D19
Project Name/Description		U	U	U	U
Type of Project / Classification					
Project Location					
Ward No.					
Project Owner		Director	Director	Director	Director
Source of Funding		Loan/Sinking Fund	Loan/Sinking Fund	Loan/Sinking Fund	Loan/Sinking Fund
Original		7	7	7	7
Quarter 1 (Jul-Sep)		Appointment of a Contractor, Site establishment of the road bed	Appointment of a Contractor, Site establishment of the road bed	Appointment of a Contractor, Site establishment of the road bed	Appointment of a Contractor, Site establishment of the road bed
Quarter 2 (Oct-Dec)					
Quarter 3 (Jan-Mar)		Processing base, and of storm water drains	Processing base, and of storm water drains	Processing base, and of storm water drains	Processing base, and of storm water drains
Quarter 4 (Apr-Jun)					
Annual Project Output (30 June 2020)		2km	2km	2km	2km
POE (Evidence to verify Performance)		Progress report, payment certificate, practical completion	Progress report, payment certificate, practical completion	Progress report, payment certificate, practical completion	Progress report, payment certificate, practical completion

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 Budget	Quarterly Project Implementation Milestones				POE (Evidence to verify Performance)
CWP -83	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Roads and Stormwater	Polokwane Drive-upgrade from single to dual carriage way				Director Engineering	NDP G 18 000	Practical Completion, Snag list attendance,	Commissioning and Project Completion	Project completion	N/A	Upgrading of 1km Dual Lane, Non-Motorised Transport, Streetlighting and Streetscaping	Completion Certificate
CWP -84	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Roads and Stormwater	Upgrading of F8 Street in Seshogo				Director Engineering	NDP G 4 500	Detail design reports completion and appointment of contractor	Site handover, Site Establishment, Setting Out and Clearing	Removal of existing services and Earthworks	Construction of layer works	Street Upgrade - 300m Street Lighting - Approximately 20 Cycle Lanes - 600m Sidewalks - 600m	Designs reports and Quarterly Reports
CWP -85	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Roads and Stormwater	Ditlou Street upgrade to dual lane				Director Engineering	NDP G 7 000	Detail design reports completion and appointment of contractor	Site handover, Site Establishment	Removal of existing services and Earthworks	Construction of layer works	Street Upgrade - 400m Street Lighting - Approximately 20 Cycle Lanes - 800m Sidewalks - 800m	Designs reports and Quarterly Reports

Quarterly Project Implementation Milestones

[illegible]

Project Number	Polokwane Strategic Objective (IDP Objective)	al service es in a sustainable way to our communities	CWP _89	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	CWP _90	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities
Key Performance Area	Municipal Programme	Roads and Stormwater	Roads and Stormwater	Storm Water in Ivy Park	Construction of Storm Water in Ga Semanya			
Project Name/Description	Project Location	Project Classification / Type	Ward No.	Project Owner	Sources of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)
Quarterly Project Implementation Milestones								
Annual Project Output (30 June 2020)	PoE (Evidence to verify Performance	Appointment letter and design progress reports	2.5km	Appointment letter and design progress reports	2.5km	Completion of 2.5km storm water construction of stormwater	Detailed design report and appointment of contractor	Site establishment and construction of stormwater
Quarter 4 (Apr-Jun)	Quarter 3 (Jan-Mar)	Completion of 2.5km storm water	Appointment of consultant, and scoping report	Appointment of consultant, and scoping report	2 500 000	2 500 000	Director Engineering	CRR
Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Detailed design report	Appointment of consultant, and scoping report	Detailed design report	500 000	500 000	Director Engineering	IUDG
Appointment letter and design reports	1.5km	Appointment letter and design reports	1.5km	Appointment letter and design reports	1.5km	Completion of 1.5km storm water	Detailed design report	Appointment of consultant, and scoping report

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	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_91	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Construction of Storm Water in Ga-Mphahlele				Director Engineering	CRR	500 000	Appointment of consultant, and scoping report	Detailed design report	planning completed	Completion of 1.5km storm water	1.5km	Appointment letter and design reports
CWP_92	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Completion of Hospital Road in Mankweng				Director Engineering	CRR	1 000 000	Appointment of consultant, and scoping report	Detailed design report	planning completed	NA	Planning for completion of Hospital Road in Mankweng	Appointment letter and design reports
CWP_93	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Roads and Stormwater	Completion of Hospital Road in Mankweng				Director Engineering	IUDG	2 000 000	Appointment of consultant, and scoping report	Detailed design report	planning completed	NA	Planning for completion of Hospital Road in Mankweng	Appointment letter and design reports

Quarterly Project Implementation Milestones

Project Number	Key Performance Area	Way to our community	CWP -94	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community
Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Roads	Construction of NMT at Magazyn Street and Vermekuwe	Water Supply and Reticulation Program	To ensure the provision of basic and environmental services in a sustainable way to our community
Project Name/Description				Olifantspoort (Mmotong wa Perekisi) 2	
Type of Project / Classification				n	
Project Location		CBD	City Cluster	Mmotong wa Perekisi	
Ward No.				Director Engineering	
Project Owner			Director Engineering	IUDG	
Source of Funding			KFWF	13 509 300	
Original			14 000 000	Advertising of Bid, adjudication and appointment of contractor.	
Quarter 1 (Jul-Sep)			Detailed Design, Procurement and appointment of a Contractor	Site handover, site establishment, construction of bulk gravity line and reticulation.	
Quarter 2 (Oct-Dec)			Site establishment, relocation of existing services	Construction of bulk gravity line, 3750 m elevated and 700 ml reticulation steel tank.	
Quarter 3 (Jan-Mar)			processing of the road bed, base, and construction of Non Motorized infrastructure	Safeguarding and equipping of 5 boreholes. Construction of 450 dia to 500 dia bulk gravity line 106mm dia to 250mm dia reticulation and Testing .	ng of commissioning of project.
Quarter 4 (Apr-Jun)			Completion of 3km Motorized Non Motorized infrastructure	Construction of 3400m, 450 dia to 500 dia bulk gravity line	
Annual Project Output (30 June 2020)			3.km of Non motorized transport infrastructure constructed	Close-out report, Certificate, As-built drawings	
POE (Evidence to verify Performance			Progress report, payment certificate, practical completion certificate		

Quarterly Project Implementation Milestones

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	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP -96	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our community	Water Supply and Reticulation Program	Water Supply and Reticulation Program	n	Mothapo		Director Engineering	IUDG	10 000 000	Finalising Technical Reports approval	Finalising Technical Reports approval	Preliminary designs and detail design plus specification of reticulation pipe.	Construction of 840m n of reticulation	No scope finalized yet. Engineer is still busy collect data to finalise technical report.	appointment letter and handover minutes
CWP -97	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our community	Water Supply and Reticulation Program	Water Supply and Reticulation Program	n	Molefjie East	15,36,38	Director Engineering	IUDG	15 000 000	Construction of 13 pumping mains-784m	Construction of Booster pumpstation and 800kl steel tank, Reticulation extension -2000M	Construction of 3 Service Reservoirs, equipping of 2 boreholes.	Construction of 3 Service Reservoirs, equipping of 2 boreholes. the pumping mains-110mm Dia =2034m, 160 mm completion of project.	Equipping, Electrifying of 2 boreholes. Pumping mains-110mm Dia =2034m, 160 mm completion of project.	Site meeting Minutes, Payment certificates & progress report

Quarterly Project Implementation Milestones

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	Source of Funding	Original Estimate	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance
CWP -98	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Water Supply and Reticulation Programme	Water Supply and Reticulation	n	Molete North		Director Engineering	IUDG	9 500 000	Finalising Technical Report's approval	Preliminary designs and Detail design specification committee	Procurement of Contractor plus Site establishment.	Equipping of Boreholes and Construction of Pumping main and bulk line.	Investigation, drilling, equipping of Boreholes, Construction of pumping main from new drilled boreholes to Connect to existing storage. Construction of Internal reticulation with yard connections. Erect concrete palisade fencing for the tank and boreholes.	Site meeting Minutes, Payment, certificates & progress report
CWP -99	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Water Supply and Reticulation Programme	Sebayeng/Dikgale RWS 2	n	Sebayeng/Dikgale		Director Engineering	IUDG	5 000 000	Planning (scoping and Preliminary Design Report and Detailed Design Report)	Documentation and procurement	Site handover	Excavation and laying of main pipes.	scoping and Preliminary Design Report and Detailed Design Report.	
CWP -100	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Water Supply and Reticulation Programme	Molete South RWS	n	Molete South		Director Engineering	IUDG	10 000 000	Finalising Technical Report's approval	Finalising Technical Report's approval	Preliminary designs and Detail design specification committee.	Laying of pipes and construction of 118 yard stand pipes (Yard Connections).	Construction of reticulation pipes and 118 yard connections.	Site meeting Minutes, Payment, certificates & progress report

Quarterly Project Implementation Milestones

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	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP -101	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Houtriver phase 10	n	Houtriver	18,35	Director of Engineering	8 000 000	IUDG	Appointment of contractor and site establishment	Pipe laying and construction of steel tank	continuation of Pipe laying and construction of 2 steel tank and concrete reservoir.	Continue construction of bulk pipeline.	Construction of the bulk line and elevated tank, and standpipes. Construction of 2 steel tank and concrete reservoir, and standpipes. Construction of 1 steel tank and 1 concrete reservoir.	Drawings, design reports & bid document
CWP -102	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Chuene Maja RWS phase 10	n	Chuene Maja	1,2	Director of Engineering	16 000 000	IUDG	Appointment of Contractor and site establishment, Pump upgrade, Valves upgrade, Control Panel upgrade, Control Building, Pumping mains. .	Pumps and pipework.	1x Elevated Tank, Electrification and Roof Repair for 2x Pump houses.	fencing, Building and Equipment of 606 yard connections and 57 stand pipes.	Booster Pump Station x2. Reticulation, Borehole Electrification and Equipment. 1x elevated tank.	Site meeting Minutes, Payment certificates & progress report

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our community	CWP -103	Basic Service Delivery	Water Supply and Reticulation Program	Molepo phase 10	Molepo	n	Project Location	Type of Project / Classification	Project Name/Description	Ward No.	Project Owner	Sources of Funding	Original	Quarterly Project Implementation Milestones	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
			Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our community		Basic Service Delivery	Water Supply and Reticulation Program	Laastehoop phase 10	Laastehoop	n				1,2	Director Engineering	IUDG	17 000 000		Construction of bulkline	Construction of bulkline	construction of bulkline and reticulation	Erection of tank and elevated pipes. 31 778 m of pipes.	Construction of the bulk line and elevated tank, reticulation and standpipes	Site meeting Minutes, Payment, certificates & progress report
			Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our community	CWP -104	Basic Service Delivery	Water Supply and Reticulation Program	Laastehoop phase 10	Laastehoop	n				5	Director Engineering	IUDG	6 000 000		Finalising pipe works and concrete reservoir	67m of reticulation extension.	drilling of 7 boreholes	Project Completion	Reticulation of 4.5 km with 25 stand pipes.	Site meeting Minutes, Payment, certificates & progress report
			Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our community	CWP -105	Basic Service Delivery	Water Supply and Reticulation Program	Mankweng phase 10	Mankweng	n				7,25,26,27,31	Director Engineering	IUDG	10 000 000		Finalising Technical Reports approval	Scoping report, preliminary design report, design report. Tender document and advert	Evaluation and Appointment of contractor	Construction of footings for the tank and drilling and equipping of 2 boreholes.	Construction of 16,5 km reticulation and 250kl elevated tank	Site meeting Minutes, Payment, certificates & progress report

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	Source of Funding	Original Estimate	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP 106	Basic Service Delivery	To ensure the provision of basic services in a sustainable way to our communities	Water Supply and Reticulation Programme	Boyne RWS phase 10	n	Boyne	4	Director Engineering	12 388 800		Removal of existing services and Earthworks, drilling and testing	Pumps and pipework. Elevated Reservoir, Control Panel, Pumping mains. .	Equipping boreholes, project completion.	project completion	scope: Steel tank erection, equipping 4 boreholes, drill test and equip 2 new boreholes, electrify 6 boreholes, construction of 13,3km bulk pipeline	Completion certificates, asbuids, payment certificates, meeting minutes
CWP 107	Basic Service Delivery	To ensure the provision of basic services in a sustainable way to our communities	Water Supply and Reticulation Programme (Smart Meters) Mankweng	Water Conservation & Water WCDM	n	Mankweng	26	Director Engineering	9 800 000							
CWP 108	Basic Service Delivery	To ensure the provision of basic services in a sustainable way to our communities	Water Supply and Reticulation Programme	Segwasi RWS	n	Segwasi	28	Director Engineering	4 900 000		Pump upgrade. Valves upgrade, Control Panel proof fencing.	Pumps and pipework. Elevated Reservoir, Control Panel, Pumping mains. .	Electrification and equipping of 1xborehole. 6 350m reticulation inclusive of	fencing. Building and Repair for 2x Pump houses.	Booster Pump Station X2. Reticulation, Borehole and Equipping	Site meeting Minutes, Payment certificates & progress report

Quarterly Project Implementation Milestones

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	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP -109	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Badimong RWS phase 10	n	Badimong	28,30,31,34	Director Engineering	4 900 000		Pump upgrade: Valves upgrade, Control Panel upgrade, Temperature proof fencing.	Pumps and pipework. Elevated Reservoir, Control Panel, Building, Pumping mains.	Electrification and equipping of 4x borehole. 6x Pump Repair for houses.	fencing. Building and Pump Station	Booster Pump Station x2. Reticulation, Borehole and Equipping	Site meeting Minutes, Payment certificates & progress report	
CWP -110	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Extension 78 Water and Sewer reticulation	n	Extension 78		Director Engineering	4 690 000		Preparation of preliminary design report, detail design report and bid document	Procurement process and appointment of contractor.	Site handover, establishment of sewer reticulation.	Construction of water and sewer reticulation and testing project for 500 stands.	Construction of water and sewer reticulation to 500 stands. Polokwane X78 for 500 stands.	Close-out report, Certificate, As-built drawings	

Project Number	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_111	Basic Service Delivery	Water Supply and Reticulation Programme	Upgrading of laboratory	un			Director Engineering	CRR	837	Project Has Been Canceled. The Scope Is Been covered Under The Refurbishment Of PLK WWTW	Project Has Been Canceled. The Scope Is Been covered Under The Refurbishment Of PLK WWTW	Project Has Been Canceled. The Scope Is Been covered Under The Refurbishment Of PLK WWTW	Project Has Been Canceled. The Scope Is Been covered Under The Refurbishment Of PLK WWTW	Project Has Been Canceled. The Scope Is Been covered Under The Refurbishment Of PLK WWTW	Project Has Been Canceled. The Scope Is Been covered Under The Refurbishment Of PLK WWTW
CWP_112	Basic Service Delivery	Water Supply and Reticulation Programme	Extension 106 Sewer reticulation (planning)	n	Extension 106		Director Engineering	CRR	1 675 000					NB. Ext. 106 have been fully serviced with water and sewer reticulation. No further work is required.	na
CWP_113	Basic Service Delivery	Water Supply and Reticulation Programme	Reservoir (Ivydale)	n	Ivydale		Director Engineering	CRR	6 500 000	Preparation of preliminary design report, detail design report and bid document	Procurement process and appointment of contractor.	Site handover, establishment of water and sewer reticulation.	Construction of water and sewer reticulation, testing and commissioning of project	Construction of water and sewer reticulation, testing and commissioning of project	Close-out report, Certificate, As-built drawings

Quarterly Project Implementation Milestones

Project Number	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance
CWP_114	Basic Service Delivery	To ensure the provision of basic and Reticulation Water Supply	AC Pipes Replacement	n	AC		Director Engineering	50 000		Planning (Preliminary design report for all clusters)	Planning (Detail design report for City and Seshego Clusters)	Project procurement of appointment of contractor, site handover and establishment.	Construction of 30km n of pipes to be replaced.	Preliminary design report for all clusters, replacement of 30 of pipes.	design reports
CWP_115	Basic Service Delivery	To ensure the provision of basic and Reticulation Water Supply	Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Boreholes (Polokwane Groundwater Development)	n			Director Engineering	600 000	WSIG	Construction of pumping mains and equipping of boreholes in progress	Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Equipping of 18 boreholes, letters, minutes of site meetings, progress reports and payment certificates	Appointment of letters, minutes of site meetings, progress reports and payment certificates

Quarterly Project Implementation Milestones

Project Number	Key Performance Area	To Basic Service Delivery	Basic Service Delivery	CWP -117	CWP -118
Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Water Supply and Reticulation Programme	Water Supply and Reticulation Programme	Bloodriver Wellfield (Ollantspoot and Seshogo Groundwater Development)	Bulk Water Supply - Dap Naude Dam (Pipeline booster section, and WTW Refurbishment)
Project Name/Description	Construction of Borehole and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Groundwater Development)	Construction of Borehole and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Groundwater Development)	Bloodriver Wellfield (Ollantspoot and Seshogo Groundwater Development)	Bloodriver Wellfield (Ollantspoot and Seshogo Groundwater Development)	Bulk Water Supply - Dap Naude Dam (Pipeline booster section, PS and
Type of Project	Classification	n	n	n	n
Project Location	Construction of Borehole and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Groundwater Development)	Construction of Borehole and Pumping Mains for the Sandriver North Wellfield and Polokwane Boreholes (Groundwater Development)	Bloodriver Wellfield (Ollantspoot and Seshogo Groundwater Development)	Bloodriver Wellfield (Ollantspoot and Seshogo Groundwater Development)	Bulk Water Supply - Dap Naude Dam (Pipeline booster section, PS and
Ward No.	Director Engineering	Director Engineering	Director Engineering	Director Engineering	Director Engineering
Project Owner	WSIG	WSIG	WSIG	WSIG	RBIG
Source of Funding	19 600 000	19 600 000	11 417 000	11 417 000	44 557 033
Original	Construction of pumping mains and equipping of boreholes in progress	Construction of pumping mains and equipping of boreholes in progress	Construction of pumping mains and equipping of boreholes in progress	Construction of pumping mains and equipping of boreholes in progress	Appointment of contractor, site handover and establishment.
Quarterly Project Implementation Milestones		Construction of pumping mains and equipping of boreholes in progress	Construction of pumping mains and equipping of boreholes in progress	Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pump station. Upgrading of a pumpstation and Dalmada WTW
Quarter 3 (Jan-Mar)	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pump station. Upgrading of a pumpstation and Dalmada WTW
Quarter 4 (Apr-Jun)	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Contractor on site. Construction of pumping mains and equipping of boreholes in progress	Construction of a new pump station. Upgrading of one pumpstation and Dalmada WTW
Annual Project Output (30 June 2020)	Equipping of 32 boreholes, construction of borehole pumping mains from Serala View wellfield to Krugersburg reservoir. Construction of pumping main from Sand river North wellfield to Sand river North WTW.	Equipping of 17 boreholes. Construction of borehole pumping mains from Bloodriver, Pilgrimsheep and Seshogo wellfields to Seshogo WTW	Equipping of 17 boreholes. Construction of borehole pumping mains from Bloodriver, Pilgrimsheep and Seshogo wellfields to Seshogo WTW	Equipping of 17 boreholes. Construction of borehole pumping mains from Bloodriver, Pilgrimsheep and Seshogo wellfields to Seshogo WTW	Appointment of letters, minutes of site meetings, progress reports and payment certificates
POE (Evidence to verify Performance	Appointment of letters, minutes of site meetings, progress reports and payment certificates	Appointment of letters, minutes of site meetings, progress reports and payment certificates	Appointment of letters, minutes of site meetings, progress reports and payment certificates	Appointment of letters, minutes of site meetings, progress reports and payment certificates	Appointment of letters, minutes of site meetings, progress reports and payment certificates

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP)	noble way to our community	CWP -119	Basic Service Delivery	To ensure the provision of basic services in a sustainable way to our community
Municipal Programme		Water Supply and Reticulation Program		Polokwane Distribution and Pressure Management		Water Supply and Reticulation Program
Project Name/Description						Aganang RWS (1) (Kordodon, Farlie Villages)
Type of Project / Classification		n		n		n
Project Location		Polokwane		on Pressure Distribution		Aganang RWS (1) (Kordodon, Juno and Farlie Village
Ward No.						40,41,42,43,44 & 45
Project Owner		Director		Engineering		Director Engineering
Sources of Funding		RBIG		828 340		WSIG
Original				28		24
Quarter 1 (Jul-Sep)		Pressure and Flow measurements on Distribution Network to determine bottlenecks and pressure related problems in conjunction with theoretical analysis.		Pressure and Flow measurements on Distribution Network to determine bottlenecks and pressure related problems in conjunction with theoretical analysis.		Appointment of contractor, site clearing of site excavations, foundations
Quarter 2 (Oct-Dec)		Pressure and Flow measurements on Distribution Network to determine bottlenecks and pressure related problems in conjunction with theoretical analysis.		Pressure and Flow measurements on Distribution Network to determine bottlenecks and pressure related problems in conjunction with theoretical analysis.		Removal of existing services and Earthworks, drilling and testing
Quarter 3 (Jan-Mar)		Appointment of contractor, site handover and establishment.		Appointment of contractor, site handover and establishment.		Pumps and Elevated Reservoir, Control Panel , Building , Pumping mains .
Quarter 4 (Apr-Jun)		Contractor on site. Construction of Flow meter chambers and pressure control chambers that might be required.		Contractor on site. Construction of Flow meter chambers and pressure control chambers that might be required.		Equipping and Electrification of boreholes, Project completion
Annual Project Output (30 June 2020)		Pressure and Flow measurement of site meetings, letters, minutes progress reports, and payment certificates		Pressure and Flow measurement of site meetings, letters, minutes progress reports, and payment certificates		addition of storage, existing equipment, drill test and equip new boreholes, electrification of boreholes, construction of bulk pipeline, Reticulation extension
PoE (Evidence to verify Performance)		Appointment of letters, minutes progress reports, and payment certificates		Appointment of letters, minutes progress reports, and payment certificates		Appointment letter, certificates, asbuids, payment certificates, meeting minutes

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	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_121	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Aganang RWS (2) and (Mahoi) RWS (2) and Rammelloa and Sechaba villages)	n	Aganang RWS (2) (Mahoi) and Rammelloa and Sechaba village	40,41,42,43,44 & 45	Director Engineering	IUDG	15 000 000	Appointment of contractor, site establishment, clearing of site (Earth works) excavations, foundations	Removal of existing services and Earthworks, drilling and testing	Pumps and pipework. Elevated Reservoir, Control Panel, Building, Pumping mains. .	Equipping boreholes, Project completion	addition of storage, eqping existing boreholes, drill test and equip new boreholes, electrification of boreholes, of bulk construction pipeline, Reticulation extension	Appointment letter, Completion certificates, asbuids, payment certificates, meeting minutes
CWP_122	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Reservoir and Flora Park associated pressure reducing valves and isolation valves	n	Flora Park a		Director Engineering	CRR	5 000 000	Appointment of contractor, site establishment, clearing of site (Earth works) excavations, foundations	Construction of reservoir wall and roof.	Construction of inlet chamber	connection of inlet pipes.	addition of storage.	Appointment letter, Completion certificates, asbuids, payment certificates, meeting minutes
CWP_123	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Water Supply and Reticulation Programme	Mashashan Works	n	Mashas		Director Engineering	IUDG	2 000 000	Technical report approval	detailed designs	Procurement of Contractor plus Site establishment.	Technical report approval	Technical report approval	technical report approval

Quarterly Project Implementation Milestones

[illegible]

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	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP -126	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Refurbishment of Polokwane Waste water treatment work (WWTW)			08,11,12,13,14,17,19,20,21,22,23,37,39	Director Engineering	RBIG	93 590 792	Construction activities at inlet works, Pump reactor, SST's, biofilters, electrical work.	Construction activities at inlet works, Pump reactor, SST's, biofilters, electrical work.	Construction activities at inlet works, Pump reactor, SST's, biofilters, electrical work.	Project complete	SLA agreements in place for both contractor and consultant. Completion certificates - scope well defined. Work at inlet works, PST, reactor, SST's, Pump stations, biofilters, electrical work. Additional treatment capacity. Plant to be operational for the next 15 years.	SLA agreements, PEP for Phase 2, site meeting minutes, payment certificates. Completion
CWP -127	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Refurbishment of Mankweng Waste water treatment work (WWTW)		Mankweng		Director Engineering	RBIG	80 000 000	Scoping, preliminary designs, detail for construction tender.	Construction activities (refurbishment and upgrading)	Construction activities (refurbishment and upgrading)	Construction activities (refurbishment and upgrading)	Waste water treatment plant to be refurbished and upgraded to treat an additional 4Ml/day. Total capacity would be 12Ml/day when completed.	Design reports, appointment letters, tender documents, site meeting minutes, payment certificates.
CWP -128	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Refurbishment of Seshogo Waste water treatment work (WWTW)		Seshogo		Director Engineering	RBIG	58 310 000	Scoping, preliminary designs, detail for construction tender.	Construction activities (refurbishment)	Construction activities (refurbishment)	Construction activities (refurbishment)	Waste water treatment plant to be refurbished only.	Design reports, appointment letters, tender documents, site meeting minutes, payment certificates. Completion

Quarterly Project Implementation Milestones

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Program	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original Estimate	Quarterly Project Implementation Milestones	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP -129	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Construction of Sandriver North Water treatment works (Polokwane Groundwater Development)				Director Engineering	RBIG	77 300 000	Appointment of contractor, commencement of structural and civil components.	Appointment of structural, mechanical and civil components.	Construction of mechanical and civil components	Construction of structural, mechanical and civil components	Construction of structural, mechanical and civil components	Construction of a new water treatment works.	Appointment of tender letters, site documents, meeting minutes, payment certificates.
CWP -130	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sanitation	Water Treatment Works (Polokwane Groundwater Development)				Director Engineering	RBIG	22 700 000	Procurement of contractor, Appointment of structural and civil components.	Construction of structural, mechanical and civil components.	Construction of mechanical and civil components	Construction of structural, mechanical and civil components	Construction of a new water treatment works.	Appointment of tender letters, site documents, meeting minutes, payment certificates.	Energy Services - Energy

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					POE (Evidence to verify Performance)
CWP_131	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Programme	Illumination of Public areas road (Street Lights)	n	EXT 40 and 75	8, 14	Director Engineering	CRR	1 340 000	Tender processes and appointment of service provider	Installation of Streetlights	Completion of Project	Project Complete	Installation of streetlights at R37 and X44 Main road.	Progress certificate, payment report, practical completion certificate
CWP_132	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Programme	Illumination of public areas (High Mast lights)	n	Municipal wide		Director Engineering	CRR	3 015 000	Tender processes and appointment of service provider	Installation of High Mast Lights	Installation of Eskom Connections	Completion of Project	Installing 6 Polokwane Municipality's area of jurisdiction	Progress certificate, payment report, practical completion certificate
CWP_133	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Programme	Replacement of oil RMU with SF6/ Vacuum	n			Director Engineering	CRR	2 000 000	Planning and design	Installation of minisub stations	Installation of minisub stations	Completion of Project	Replacement of oil RMU with SF6/Vacuum	Progress certificate, payment report, practical completion certificate

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Basic Service Delivery	CWP-137	al service in a sustainable way to our communities	Basic Service Delivery	al service in a sustainable way to our communities	CWP-138	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities
Project Name	Municipal Program	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sourcing of Funds	Original	Quarterly Project Implementation Milestones	
									Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)
Annual Project Output (30 June 2020)	PoE (Evidence to verify Performance)								Assessment of Detailed Design	Finalization of design and procurement processes
									Payment of services and completion of design.	Payment of services and completion of design (Multi-Year Project).
Quarter 2 (Oct-Dec)	Quarter 1 (Jul-Sep)								Prelim Design assessment	
Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)								Procuring budget to complete project	Procuring budget to complete project
Quarter 2 (Oct-Dec)	Quarter 1 (Jul-Sep)								Implementation of project with site establishment	Procuring budget to complete project
Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)								Appointment of Service Provider	Procuring budget to complete project
Quarter 2 (Oct-Dec)	Quarter 1 (Jul-Sep)								2 680 000	2 525 000
									CRR	CRR
Project Owner	Sourcing of Funds	Original							Director Engineering	Director Engineering
Ward No.	Project Location	Type of Project / Classification							19,20,21,22,23	19,20,21,22,23
Project Name/Description	Municipal Program	Project Name/Description							n	n
Project Location	Type of Project / Classification								Bakone SS	Bakone SS
Project Name/Description	Municipal Program	Project Name/Description							Build 66kV/Bakone substation	Build 66kV/Bakone substation
Project Name/Description	Municipal Program	Project Name/Description							Electrification Program	Electrification Program
Project Name/Description	Municipal Program	Project Name/Description							To ensure the provision of basic and environmental services in a sustainable way to our communities	To ensure the provision of basic and environmental services in a sustainable way to our communities

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					
CWP_139	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification Programme	Urban Households in Extension 78 and 40	Electrification	EXT 78 and 40	8	Director Engineering	CRR	1 675 000	Appointment of consultant for design of Polokwane Ext 40.	Prelim Design assessment	Assessment of Detailed Design	Finalization of design and procurement processes	Appointment for design of Polokwane Ext 40 (Multi Year Project).	Progress report, payment certificate, practical completion
CWP_140	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification Programme	Design and Construct permanent distribution substation at Thornhill	n	Thornhill	23	Director Engineering	CRR	670 000	Completion of Thornhill 11kV Switching Station	Project Complete	Project Complete	Project Complete	Completion of Thornhill 11kV Switching Station	Progress report, payment certificate, practical completion
CWP_141	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification Programme	Power factor corrections in the following substations, Sigma substation, beta substation, gamma substation and substation	n	Municipal wide	11,12,13,14,17,19, 20,21,22,23,37	Director Engineering	CRR	2 345 000	Tender processes and appointment of service provider through turnkey project	Prelim Design assessment	Assessment of Detailed Design	Finalization of design and procurement processes	Appointment of consultant for design of Power Factor corrections	Progress report, payment certificate, practical completion

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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	POE (Evidence to verify Performance)
CWP_147	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Programme	Replace 66kV Bus Bars & Breakers at Gamma Substation	n	Gamma SS	Municipal wide	Director Engineering	CRR	1 675 000	Purchase of material	Progress report, payment certificate, practical completion certificate
CWP_148	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Programme	Replacement of Fences at Gamma, Sigma, Beta, Sterpark, Superbia, Laboria, Hospital & Flora park Substations	r	Various Stations	8,11,12,13,14,19,20,21,22,23,37,39	Director Engineering	CRR	1 000 000	Tender processes and appointment of service provider	Progress report, payment certificate, practical completion certificate
CWP_149	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Electrification/Programme	Replacement of Fences at Gamma, Sigma, Beta, Sterpark, Superbia, Laboria, Hospital & Flora park Substations (Vukuphile)	r	Various Stations	8,11,12,13,14,20,21,22,23,37,39	Director Engineering	CRR	1 000 000	Tender processes and appointment of service provider	Progress report, payment certificate, practical completion certificate
											Implementation of project with site establishment	Implementation of project
											Implementation of project	Completion of Project
											Replacement of fence at Sigma 66/11kV Substation	Replacement of fence at Sigma 66/11kV Substation
											Completion of Project	Progress report, payment certificate, practical completion certificate

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	CWP_153	CWP_154
Municipal Programme	Project Name/Description	Installation of Check Meters	Electrification Program	Electrification/Programme	Installation of power banks at substation	Ensure the provision of basic and environmental services in a sustainable way to our communities
Type of Project / Classification	Project Location	Various Sub Stations	n	n	Polokwane	
Ward No.	Director Engineering	Director Engineering	CRR	670 000	8,11,12,13,14,19,20,21,22,23,37,39	Director Engineering
Source of Funding	Original	Purchasing of material	Implementation of project	Completion of Project	Project Complete	Payment of designs at Delta Substation
Quarterly Project Implementation Milestones				Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)
				Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance
						Progress report,payment certificate
						Installation of 11kV check meters at Eskom Wheeling Points
						Progress report,payment certificate
						Project Complete
						Payment of designs for power banks at Delta Substation
						Progress report,payment certificate

Project Number	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original Estimate	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_155	Basic Service Delivery	To ensure the provision of basic environmental and service in a sustainable way to our communities	Electrification Pole mounted boxes to ground mounted in Westernburg and Zone 1	n	Westernburg and Zone 1, 8,5 Ext 71,73,75,9A,9L	8,11,12,13,14,37	Director Engineering	CRR	3 000	Tender processes and appointment of service provider	Replacement of polemount boxes in Westernburg and Zone 1 Ext 1	Replacement of polemount boxes in Westernburg and Zone 1 Ext 1	Completion of Project	Replacement of polemount boxes in Westernburg and Zone 1 Ext 1	Progress report,payment certificate, practical completion
CWP_156	Basic Service Delivery	To ensure the provision of basic environmental and service in a sustainable way to our communities	Electrification n Of Urban Households in Extension 78		Ext 78		Director Engineering	INEP	10 000	Appointment of Service Provider	Implementation of project with site establishment	Implementation of project	Completion of Phase 1 of Multi Year Project	Electrification of 380 households in Polokwane Ext 78.	Progress report,payment certificate, practical completion
CWP_157	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	Acquisition of fire Equipment	n	Municipal wide	Director Community Services	CRR	500 000	Prepare tender specification and submit to SCM BSC	Advertisement and appointment		Supply and delivery of the floto pumps	Floto pumps	6 Floto Pumps
Disaster and Fire - Public Safety															

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	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP _158	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	6 floto pumps	n	Municipal wide		Director Comm unity Services	CRR	100 000	Prepare tender specification and submit to SCM BSC	Advertisement and appointment	Not applicable	Delivery of 10x 100m hoses	10 x 100m hoses with coupling		
CWP _159	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	10 Large bore hoses with slotz coupling	n	Municipal wide		Director Comm unity Services	CRR	117 250	Prepare tender specification and submit to SCM BSC	Advertisement and appointment	Not applicable	Supply and delivery of 28 x 30m hoses	28x 30m fire hoses		
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		Director Comm unity Services	CRR	100 500	Prepare tender specification and submit to SCM BSC	Advertisement and appointment	Not applicable	Supply and delivery of 4 fans and 6 power saws	4 fans and 6 saws		
CWP _161	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	Miscellaneous equipment and gear/ Ancillary equipment	n	Municipal wide		Director Comm unity Services	CRR	184 250	Delivery (on 3 contract)	Delivery of hydraulics	Not applicable	Supply and delivery of 1 x set of hydraulic equipment	1xHydraulic equipment		
CWP _162	Basic Service Delivery	To ensure social protection and education outcomes	Disaster and Fire Programme	3 Heavy hydraulic equipment	n	Municipal wide		Director Comm unity Services	CRR	505 000	Prepare tender specification and submit to SCM BSC	Advertisement and appointment	Not applicable	Supply and delivery of 6 x electric pump	6x Electric submersible portable pump		

Project Number	Key Performance Area	Polkwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Ward No.	Project Owner	Sources of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	PoE (Evidence to verify Performance)
CWP_163	Basic Service	To ensure social protection and education outcomes	Disaster and Fire Programme	6 Electric semisubmersible pump	n	Municipal wide	Director Community Services	CRR	284	750	Prepare tender specification and submit to SCM BSC	Advertisement and appointment	Not applicable	Supply and delivery of 16 multipurpose branches	16 x multipurpose branches
CWP_164	Basic Service	To ensure social protection and education outcomes	Disaster and Fire Programme	16 x Multipurpose branches(Motors)	n	Municipal wide	Director Community Services	CRR	300	000	Prepare tender specification and submit to SCM BSC	Advertisement and appointment	Not applicable	Supply and delivery of 8 high mast lights with generators	8x high mast lights with generators
CWP_165	Basic Service	To ensure social protection and education outcomes	Disaster and Fire Programme	Obsolete fire equipment: Lighting and high mast	n	Municipal wide	Director Community Services	CRR	300	000	Prepare tender specification and submit to SCM BSC	Advertisement and appointment	Not applicable	Supply and delivery of 10 x life ropes	10 x life rescue ropes
CWP_166	Basic Service	To ensure social protection and education outcomes	Disaster and Fire Programme	Rescue ropes/high angle	n	Municipal wide	Director Community Services	CRR	167	500	Prepare tender specification and submit to SCM BSC	Advertisement and appointment	Not applicable	One Set of Industrial Lifting Rescue equipment	1 x set of industrial lifting rescue equipment
CWP_167	Basic Service	To ensure social protection and education outcomes	Disaster and Fire Programme	Industrial lifting rescue equipment,	n	Municipal wide	Director Community Services	CRR	167	500	Advertisement and appointment	Advertisement and appointment	No budget on trenches	None. (Taken to hazmat suits has been OPEX) Trenches not budgeted for	

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	Source of Funding	Original	Quarterly Project Implementation Milestones									
											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance				

CWP_168	Basic Service Delivery	To ensure social protection and education outcomes	Traffic Licensing	Purchase alcohol testers	n			Director Comm unity Services	CRR	200 000	Project specifications	Bid processes	Appointment of service provider	Procurement and delivery	Compliance to road traffic regulations	Invoice
CWP_169	Basic Service Delivery	To ensure social protection and education outcomes	Traffic Licensing	Upgrading of vehicle test station	u	Polokwane	City Cluster	Director Comm unity Services	CRR	201 000	Project specifications	Bid processes	Appointment of service provider	Procurement and installation	Compliance to road traffic regulations	Completion certificate & invoice
CWP_170	Basic Service Delivery	To ensure social protection and education outcomes	Traffic Licensing	Procurement of AARTO equipment's	N			Director Comm unity Services	CRR	16 250	Project specifications	Procurement - Sole provider	Delivery and installation	Project Completion	Compliance to road traffic regulations	Invoice
CWP_171	Basic Service Delivery	To ensure social protection and education outcomes	Traffic Licensing	Procurement of office cleaning equipment's	N			Director Comm unity Services	CRR	33 500	Project specifications	Bid processes	Appointment of service provider	Procurement and delivery	Conducive working environment	Invoice
CWP_172	Basic Service Delivery	To ensure social protection and education outcomes	Traffic Licensing	Moving valuation recorders	N			Director Comm unity Services	CRR	1 000 000	Project specifications	Bid processes	Appointment of service provider	Procurement and installation	Compliance to road traffic regulations	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	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance
CWP_173	Basic Service Delivery	To ensure social protection and licensing	Traffic	Procurement of 7 X Pro-laser 4 Speed equipments	N			Director Community Services	CRR	1 000 000	Project specifications	Bid processes	Appointment of service provider	Procurement and delivery	Compliance to road traffic regulations	Invoice
Environmental Management - Community Services																
CWP_4_17	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Environment	Grass cutting equipments	n			Director Community Services	CRR	1 000 000	Specification approval	Prepare purchase orders	Supply grass cutting equipment	Complete	Procured grass cutting equipment	Invoices and delivery notes
CWP_5_17	Basic Service Delivery	To ensure the provision of basic environmental services in a sustainable way to our communities	Environment	Development of a Botanical garden in Sterpark	n	Sterpark		Director Community Services	CRR	1 500 000	Specifications	Submission of BAC report to appoint consultant	Submission of draft reports	Submission of final reports	Environmental study reports	Reports

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Program Name	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP 9 ₁₇	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environment Management	Green Belt (upgrading of area, removal of alien species, introduction of indigenous plant species and placing of benches and lighting on River along Serala View through to Lepelle Northern Water)	N			Director Community Services	CRR	750 000	Identification of alien plant species	Alien plant eradication	Planting of 200 indigenous trees	N/a	Well maintained green belt	Invoices and pictures
CWP 0 ₁₈	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Environment Management	Upgrading of municipal nursery (cooling system and construction of propagation bed)	N			Director Community Services	CRR	300 000	Appointment of service provider to install cooling system	Construction of propagation bed (two)	Construction of two propagation beds	N/a	Improved cooling system	Work order and invoices

Quarterly Project Implementation Milestones

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	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP 1_18	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Environmental Management	Fencing of municipal parks	N			Director Community Services	CRR	977 500	Procurement of fencing material	Fencing of park one	Fencing of park two	N/a	Fencing of two municipal parks	Work order and Invoices
CWP 2_18	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Environmental Management	City Beautification (On city entrances and various points, improve the aesthetic of City access points)	N			Director Community Services	CRR	500 000 1	Procurement of 200 trees	Establishment of 20 flower beds	Planting of 200 trees	Paving of 200 square metres pathways	Improved standard of entrances	Work order and Invoices
CWP 3_18	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Environmental Management	Refurbishment of Flora Park (To include rename to proposed Thoriso park)		Flora Park a		Director Community Services	CRR	500 000	Procurement of benches, tables and bins	Installation of benches, tables and bins	Procurement of 15 additional trees	Procurement of installation of childrens playing equipment	Improved landscape	Work order and Invoices

Project Number	Polokwane Strategic Objective (IDP Objective)	Municipal Programme	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Quarterly Project Implementation Milestones	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_188	Basic Service Delivery	To ensure social protection and education outcomes	Security Services	Installation of Access Control Systems	n		Director Community Services	CRR	Installed access control systems at 4 sites	Installed access control systems at 3 sites	Project complete	Project complete	Project complete	Supplied and installed access control devices at 7 municipal premises	Invoices
CWP_189	Basic Service Delivery	To ensure social protection and education outcomes	Security Services	Supply and delivery of guard houses	n		Director Community Services	CRR	Supply chain process and appointment of service provider	Delivery of 14 guard houses	Project complete	Project complete	Project complete	Purchased and delivered 14 guard houses	Appointment letter and invoices
CWP_190	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Waste Management	Extension of landfill site(Weltevrede)	n	Municipal wide	Director Community Services	CRR	Appointment of consultant to do designs for the extension of the landfill site	Finalisations of the designs and appointment of contractor and site handover	Erection of fence and completion	N/A		Designs and erection of fence	completion certificate and invoices
CWP_191	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our community	Waste Management	Rural station (Dikgale) n, Guard house, Paving, dumping	n	Dikgale	Director Community Services	IUDG	practical completion					fully compliant waste transfer station	

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	al service es in a sustai nable way to our comm unities	CWP_192	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	CWP_193	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities
Quarterly Project Implementation Milestones	Municipal Programme			Waste Management	Rural Station transfer (Makotopong) (Constructio n, Guard house. Paving, dumping area and Fencing)		Waste Management	Rural Station transfer (Molepo) (Constructio n, Guard house. Paving, dumping area and Fencing)	
	Project Name/Description		area and Fencing)		n		n	1,2,3,4,5	
	Type of Project	Classification		Makotopong	28	Directo r	Directo r	CRR	
	Source of Funding	Original			2000	2000	2500	000	
Quarterly Project Implementation Milestones	Quarter 1 (Jul-Sep)				site establishment, clearing of site works(excavations, foundations		form work and casting of concrete retaining wall. Earth erks- levels	guard house installation of pipes, water tanks and tests	
	Quarter 2 (Oct-Dec)				form work and casting of concrete retaining wall. Earth erks- levels		guard house installation of pipes, water tanks and tests	paving, evaporatio n pond and electrificati on	
	Quarter 3 (Jan-Mar)				guard house and bore hole, installation of pipes, water tanks and tests		guard house and bore hole, installation of pipes, water tanks and tests	completed station transfer	
	Quarter 4 (Apr-Jun)				paving, evaporatio n pond and electrificati on		paving, evaporatio n pond and electrificati on	completed station transfer	
Annual Project Output (30 June 2020)					completed station transfer		completed station transfer		
PoE (Evidence to verify Performance					completion invoices		completion invoices		

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	Source of Funding	Original	Quarterly Project Implementation Milestones	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_194	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			Director Community Services	CRR	1 301 000	Advertising, evaluation	Adjudication and appointments	Delivery and completion	Delivery and completion	Bins purchased	Invoices and bins	
CWP_195	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	control dumping Boards				Director Community Services	CRR	100 000	Specification, approval and advertising	Advertising and evaluation	Adjudication and awarding	Delivery and completion	No dumping boards	Invoices and boards	
CWP_196	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Waste Management	Aganang Landfill site (to complete main leachate cell lining and drainage)		Aganang		Director Community Services	IUDG	6 000 000	Planning and procurement of contractor	Lining of the main cell, drainage leakage system from the main source and evaporation system	N/A	N/A	Lining of the main cell, drainage leakage system from the main source and evaporation system	completion certificate and invoices	

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Program	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarterly Project Implementation Milestones				PoE (Evidence to verify Performance)		
											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)			
CWP_197	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Grass Cutting equipment	n			Director SPME	CRR	1 000 000	Prepare specification and request for quotations and approval of quotations received	supply and delivering of machines and signing delivery notes and receiving invoices	project complete	None	Machines purchased	delivery notes and invoices.	
CWP_198	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Sport stadium in Ga-Maja	n	Ga-Maja		Director SPME	IUDG	4 000 000	Construction of the guardhouse,ablation facility,electrification, plumbing;ironmongery	ablation and caretaker unit;paintwork,fire appliances,landscaping,grassing;miscellaneous work	None	None	Fencing,ablation on facility,gardhouse,use,combination courts	reports,minutes,certificates,pictures	
CWP_199	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Sports and Recreation Facility	n	EXT 44/78		Director SPME	IUDG	10 999 500	hand over site;site establishment;erection of the fence,paving, parking	erection of the fence;construction of the guardhouse,administration and change rooms	construction of admin rooms,combination soccer pitch and athletic track	construction of the n of the soccer pitch and athletic track	perimeter fence,guardhouses,ablation,administration and change room,combination courts;athletic track	plans,reports-minutes,certificates,pictures,	
CWP_200	Basic Service Delivery	To ensure social protection and education outcomes	Sport & Recreation	Upgrading of Mankweng Stadium	n	Mankweng		Director SPME	IUDG	6 000 000	pay professional fees,erection of the perimeter fence,	pay professional fees,erection of the perimeter fence,			pay professional fees,erection of the perimeter fence,	Reports,Payment certificates,reports	

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	Source of Funding	Original	Quarterly Project Implementation Milestones				PoE (Evidence to verify Performance)
											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	

CWP_206	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	New exhibition Irish House	n			Director Community Development	CRR	700 000	Execution of the project	Execution of the project	Completion of the project	Complete the 2 nd Phase of Construction of New Exhibition in Irish House Museum	Photos for the Newly constructed exhibition; in the Irish House Museum; Proof of Payments
CWP_207	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Re-thatching of Bakone Malapa Offices	u			Director Community Development	CRR	110 700	Procurement; Appointment of the service provider for the thatching material	Execution of the projects and completion of the project	N/A	Complete the re-thatching of 1 office at Bakone Malapa	Proof of Payment; Progress in the form of photos
CWP_208	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Art Museum Air conditioner	n			Director Community Development	CRR	450 000	Appointment of the Service provider	Execution of the project	Completion of the project	Complete the installation of air-conditioner plant at the Art Museum	Completed and installed air-conditioner in the Art Museum
CWP_209	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Irish House museum Air-conditioner	n			Director Community Development	CRR	450 000	Tender process	Appointment of the Service provider	Execution of the project	Complete the installation of air-conditioner plant at the Irish House Museum	Completed and installed air-conditioner in the Irish House Museum
CWP_210	Good Governance and Public Participation	To ensure social protection and education outcomes	Cultural Services	Purchase of Malapa Bakone staff village beds for	n			Director Community Development	CRR	11 000	Procurement Process of obtaining quotations	Purchase of Bakone Malapa staff beds	Not included	Complete the purchase of 4 Bakone Malapa Staff beds	Supplied beds for Bakone Malapa Staff villagers

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	Source of Funding	Quarterly Project Implementation Milestones	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_211	Good Governance and Public Participation	To ensure social protection and public education outcomes	Cultural Services	Re-thatching of staff village at Bakone Malapa	Re-thatching of staff village at Bakone Malapa	un		Director Community Development	CRR	110 700	N/A	Procurement processes; appointment of the service provider for the purchase and re-thatching material	Execution of the projects and completion of the project	N/A	Complete the re-thatching of 3 Staff houses at Bakone Malapa	Completed and re-thatched Staff houses; Proof of Payment; Progress in the form of photos
CWP_212	Good Governance and Public Participation	To ensure social protection and public education outcomes	Cultural Services	Installation of bugler doors at art museum	Installation of bugler doors at art museum	n		Director Community Development	CRR	10 000	N/A	Procurement process in the form of obtaining requisition; appointment of the project and complete the installation of Bugler at the Art museum	N/A	N/A	Complete the installation of the Bugler door at the Art Museum	Completed and installed Bugler at the Art Museum
CWP_213	Good Governance and Public Participation	To ensure efficiency and effectiveness of Municipal administration	ICT Programme	Provision of Laptops, PCs and Peripheral Devices	Provision of	n		Director Corporate and Shared Services	CRR	2 000 000	• 50 PCs• 10 Laptops• 10 Printers• 4 Projectors	• 50 PCs• 10 Laptops• 10 Printers• 4 Projectors	• 50 PCs• 10 Laptops• 10 Printers• 4 Projectors	N/A	• 150 PCs• 30 Laptops• 30 Printers• 12 Projectors	Quarterly Report
CWP_214	Good Governance and Public Participation	To ensure efficiency and effectiveness of Municipal administration	ICT Programme	Implementation of ICT Strategy	Implementation of ICT Strategy	n		Director Corporate and Shared Services	CRR	268 000	N/A	N/A	N/A	N/A	1 Auto CAD Software Installed	Handover Report
Information Services - Corporate and Shared Services																

Project Number	Project Name	Project Description	Project Location	Project Type / Classification	Ward No.	Project Owner	Sources of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_215	Good Governance and Public Participation	To ensure efficiency and public effectiveness of Municipal administration												
CWP_216	Spatial Rationale	Promo of economic growth, job creation and sustainable human settlement	Human Settlements Planning	Township establishment at Farm Volgestruijfontein 667 LS	N	Municipal wide	Director Planning and Economic Development	1 500 000	N/A	N/A	N/A	Registered Township	Registered Township	Section 101, section 103, Township register
CWP_217	Spatial Rationale	Promo of economic growth, job creation and sustainable human settlement	Human Settlements Planning	Township establishment at portion of the Farm Sterkloop 688 LS.	N		Director Planning and Economic Development	1 500 000	T.O.R to BSC, BEC, BAC and the appointment of service provider	Inception report	Draft Layout, studies and report to the submission to the external department for comments for the proposed Township establishment	submission of the application for Public participation and relevant studies.	Approved Township	BSC/BEC/BAC resolution, supporting studies report and acknowledgment of letter of lodgement of application for a township.
City Planning - Planning and Economic Development														
CWP_215	Good Governance and Public Participation	To ensure efficiency and public effectiveness of Municipal administration							22 sites connected	15 sites connected	15 sites connected	52 sites connected		Quarterly Progress report
CWP_216	Spatial Rationale	Promo of economic growth, job creation and sustainable human settlement	Human Settlements Planning	Township establishment at Farm Volgestruijfontein 667 LS	N	Municipal wide	Director Planning and Economic Development	1 500 000	N/A	N/A	N/A	Registered Township	Registered Township	Section 101, section 103, Township register
CWP_217	Spatial Rationale	Promo of economic growth, job creation and sustainable human settlement	Human Settlements Planning	Township establishment at portion of the Farm Sterkloop 688 LS.	N		Director Planning and Economic Development	1 500 000	T.O.R to BSC, BEC, BAC and the appointment of service provider	Inception report	Draft Layout, studies and report to the submission to the external department for comments for the proposed Township establishment	submission of the application for Public participation and relevant studies.	Approved Township	BSC/BEC/BAC resolution, supporting studies report and acknowledgment of letter of lodgement of application for a township.
Quarterly Project Implementation Milestones														
Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)									

Project Number	Project Name	Project Description	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_218	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlement	Human Settlements	Acquisition	Human Settlements	expropriation of land or s/Townships				Purchase of land for acquisition	Purchase of land/source of funding for land acquisition		Land acquired for Municipal Purposes
CWP_219	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlement	Human Settlements	Township establishment-Portion 74 and 75 of Ivy Dale Agricultural Holdings	Human Settlements			N/A	N/A	N/A	Registered Township	opening of the Township register with Deeds register	Township register, Deed registration report
CWP_220	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlement	Human Settlements	Implementation of the ICM program (UDF)	Human Settlements					Draft Plan document; public participation	Final draft for Council approval or adoption	Approved Precinct Plan	BSC, BEC, BAC resolution, appointment letter, TOR, SLA, Approved precinct plan by Council and the Council resolution
CWP_221	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlement	Human Settlements	Township Establishment for the Eco-estate at Game Reserve	Human Settlements					Draft Financial Model	approved financial Model for the project	Registered PPP and financial model	Draft financial Model ready for tender invitation

Project Number	Project Name	Project Type / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_222	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlement	Mixed use development on the land adjacent to the Municipal Airport and Stadium		Director Planning and Economic Development	CRR		Council resolution for the land for development lease	T.O.R to BSC for the call for proposals for land development leases	BEC, BAC resolution for the award of the development leases	Lease agreement and signing registration	Signed Lease agreement and registration	BSC/BEC/BAC resolution, signed lease agreement and notarial lease register.
CWP_223	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlement	Human Settlement Planning		Director Planning and Economic Development	CRR	335 000	Application for PPP at National Treasury	Quotation for the Financial Model	Draft Financial Model	approved financial Model for the project	Registered PPP with National Treasury and financial model for tender	Draft financial Model ready for tender invitation
CWP_224	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlement	Township Engineering services installation (Polokwane EXT 108,26,1		Director Planning and Economic Development	CRR	3 190 000	Engineering Drawings /BSC/BEC and BAC resolution	Appointment of service provider	Construction / sorting of funds/engineering drawings	Construction / sorting of funds/engineering drawings	1 Township with designed engineering drawing or paved/tarred road	BSC/BEC/BAC resolution/Engineering drawing, paved or tarred street.
CWP_225	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlement	Urban Polokwane renewal Projects: Municipal Towers		Director Planning and Economic Development	CRR	335 000	Application for PPP at National Treasury	Quotation for the Financial Model	Draft Financial Model	approved financial Model for the project	Registered PPP with National Treasury and financial model for tender invitation	Draft financial Model ready for tender invitation

Project Number	Key Performance Area	Polokwane Strategic Objective (IDP Objective)	Municipal Program Name	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Sources of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP_226	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlement	Human Settlement Planning	Upgrading area of the R293 Townships	Urban			Director	335 000		BSC, BEC and BAC resolution	Quotation for the Financial Model and professional opinion (legal)	Draft Financial Model and legal/Town planning opinion	approved Financial Model for the project	Fees/Serviceability	
CWP_227	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlement	Human Settlement Planning	Land Expropriation	Urban			Director	2 000		Finalise the Land release process for Aganang Township	N/A	N/A	Finalise the Land release process for Aganang Township, Payment of the phase 1 of Land release	Compensation for the Aganang Township phase 1-4	Land release certificate/letter, community Trust
CWP_228	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlement	GIS	Procurement of a drone for aerial imagery acquisition	Urban			Director	500 000	1	T.O.R to BSC, BEC, BAC for the appointment of service provider	Appointment of the Service provider	Inception report	Training and Purchase of Drone, official and obtaining of license	Municipal Drone, training of the official and obtaining of license	BSC/BEC/BAC resolution, approved, feasibility study.

Quarterly Project Implementation Milestones

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					CWP	Local Economic Development	Promo tion of economic growth, job creation and sustainable human settlement	CWP	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	
229	Spatial Rationale	Promotion of economic growth, job creation and sustainable human settlement	GIS	Upgrade on the Integrated GIS system	N			Director Planning and Economic Development	500 000	Consultation with the ESRI on the update required	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)	230	Local Economic Development	Promotion of economic growth, job creation and sustainable human settlement	231	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities
LED - Planning and Economic Development																						
								Director Planning and Economic Development	500 000	BAC for deviation for the appointment of ESRI	Inception report	Implementation and upgrading	Upgrading of GIS for Digital submission of report for consultation with ESRI, BAC resolution, appointment of ESRI and training certificate				230	Local Economic Development	Promotion of economic growth, job creation and sustainable human settlement	231	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities
Transport Operations(IPRTS)- Transport and Services																						
								Director Planning and Economic Development	600 000	T.O.R to BSC, BEC, BAC for the appointment of service provider	Appointment of the Service provider	Inception report	Final Feasibility report tabled to the Council	Feasibility Study on the Establishment of the SEZ or Industrial Park	BSC/BEC/BAC approved feasibility study.		230	Local Economic Development	Promotion of economic growth, job creation and sustainable human settlement	231	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities
Transport Operations(IPRTS)- Transport and Services																						
								Director Transport Services	PTIS G	22 499 000	Procurement of Fare Collection System for Leeeto la Polokwane	Appointment of Fare provider	Dry run of the system	Operations of Leeeto la Polokwane system	Operations		230	Local Economic Development	Promotion of economic growth, job creation and sustainable human settlement	231	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities

Project Number	Key Performance Area	Basic Service Delivery	To ensure the sustainable way to our communities	CWP _232	Basic Service Delivery	To ensure the sustainable way to our communities	CWP _233	Basic Service Delivery	To ensure the sustainable way to our communities	CWP _234	Basic Service Delivery	To ensure the sustainable way to our communities
Ward No.	Project Location	Municipal	Municipal wide	Director Transport Services	Director Transport Services	Director Transport Services	Director Transport Services	Director Transport Services	Director Transport Services	Director Transport Services	Director Transport Services	Director Transport Services
Project Name/Description	Type of Project	Classification	PTMS	Transport Services	Transport Services	Transport Services	Transport Services	Transport Services	Transport Services	Transport Services	Transport Services	Transport Services
Project Location	Project Location	Municipal	Municipal wide	Director Transport Services	Director Transport Services	Director Transport Services	Director Transport Services	Director Transport Services	Director Transport Services	Director Transport Services	Director Transport Services	Director Transport Services
Project Owner	Project Owner	Director Transport Services	Director Transport Services	Director Transport Services	Director Transport Services	Director Transport Services	Director Transport Services	Director Transport Services	Director Transport Services	Director Transport Services	Director Transport Services	Director Transport Services
Source of Funding	Source of Funding	PTIS G	PTIS G	PTIS G	PTIS G	PTIS G	PTIS G	PTIS G	PTIS G	PTIS G	PTIS G	PTIS G
Original	Original	15 499 000	15 499 000	15 499 000	15 499 000	15 499 000	15 499 000	15 499 000	15 499 000	15 499 000	15 499 000	15 499 000
Quarterly Project Implementation Milestones	Quarter 1 (Jul-Sep)	Procurement of Operations Monitoring System	Engage Industry on Compensation: survey results and sign off Compensation Survey Results	Sign off Compensation Offers	Engage Industry on Compensation: survey results and sign off Compensation Survey Results	Sign off Compensation Offers	Engage Industry on Compensation: survey results and sign off Compensation Survey Results	Sign off Compensation Offers	Engage Industry on Compensation: survey results and sign off Compensation Survey Results	Sign off Compensation Offers	Engage Industry on Compensation: survey results and sign off Compensation Survey Results	Sign off Compensation Offers
	Quarter 2 (Oct-Dec)	Appointment of Service provider	Withdrawal of 125 minibuses and taxis settle compensation (payment on compensation withdrawal on operating Licences)	Not applicable for Quarter 4, as compensation process is planned to be completed by end of Quarter.	Withdrawal of 125 minibuses and taxis settle compensation (payment on compensation withdrawal on operating Licences)	Not applicable for Quarter 4, as compensation process is planned to be completed by end of Quarter.	Withdrawal of 125 minibuses and taxis settle compensation (payment on compensation withdrawal on operating Licences)	Not applicable for Quarter 4, as compensation process is planned to be completed by end of Quarter.	Withdrawal of 125 minibuses and taxis settle compensation (payment on compensation withdrawal on operating Licences)	Not applicable for Quarter 4, as compensation process is planned to be completed by end of Quarter.	Withdrawal of 125 minibuses and taxis settle compensation (payment on compensation withdrawal on operating Licences)	Not applicable for Quarter 4, as compensation process is planned to be completed by end of Quarter.
	Quarter 3 (Jan-Mar)	Dry run of the system	Operations of the system	Operations of the system	Operations of the system	Operations of the system	Operations of the system	Operations of the system	Operations of the system	Operations of the system	Operations of the system	Operations of the system
	Quarter 4 (Apr-Jun)	Operations of Ieeto La Polokwane system	Operations of Ieeto La Polokwane system	Operations of Ieeto La Polokwane system	Operations of Ieeto La Polokwane system	Operations of Ieeto La Polokwane system	Operations of Ieeto La Polokwane system	Operations of Ieeto La Polokwane system	Operations of Ieeto La Polokwane system	Operations of Ieeto La Polokwane system	Operations of Ieeto La Polokwane system	Operations of Ieeto La Polokwane system
Annual Project Output (30 June 2020)	Annual Project Output (30 June 2020)	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations
	Annual Project Output (30 June 2020)	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations
PoE (Evidence to verify Performance)	PoE (Evidence to verify Performance)	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations

Project Number	Project Name/Description	Type of Project / Classification	Project Location	Ward No.	Project Owner	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP -237	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Services	City	Director Transport Services	PTIS G	4 925 000	Establishment, excavations and installation of services, foundations. Procurement of building materials	Construction of storeroom buildings, provision and erection of offices, restrooms, guardhouse, fueling and washbay facilities	Finishing of e and restrooms, temporary facilities, washbay fueling and store room, pits, service facilities and guardhouse	Appointment of service provider. Construction of depot offices, restrooms, building and maintenance of store room, fueling and wash bay facilities and guardhouse	Construction of depot offices, restrooms, building and maintenance of store room, fueling and wash bay facilities and guardhouse	Appointment letter, site meeting minutes, progress reports
CWP -238	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Services	City	Director Transport Services	PTIS G	30 000 000	Establishment, excavations and installation of services, foundations. Procurement of building materials	Construction of 2 station building platforms, construction of 2 station module buildings with roofing	Finishing of 2 module buildings, installation of Kiosk, ticket vending machine, installation of APTMS & AFC	Finishing of station precinct, facilities, road marking and signage.	2 equipped station modules with office, fare ablation, server room, ticket vending machine, APTMS & AFC equipment, paved station precinct, hawkers facilities, signage & landscaping	Appointment letter, site meeting minutes, progress reports

Quarterly Project Implementation Milestones

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	Source of Funding	Original	Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)	Annual Project Output (30 June 2020)	POE (Evidence to verify Performance)
CWP -239	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Transport Services	Construction of Station Uperstrures		Polokwane and Seshogo		Director Transport Services	PTIS G	37 600 000	Establishment, excavations and installation of services, foundations. Procurement of building materials	Construction of 2 station building and platforms, construction of 2 station module buildings with roofing	Finishing of 2 module buildings, installation of Kiosk, ticket vending machine, vending machines, installation of APTMS & AFC equipment, concrete paving on station precinct, construction of hawkers facilities and ablution facilities.	Finishing of station precinct, installation of facilities, road markings and signage.	2 equipped station modules with office, fare ablation, server room, ticket vending machine, APTMS & AFC equipment, paved station precinct, hawkers facilities, signage & landscaping	Appointment letter, site meeting minutes, progress reports
Supply Chain Management - Budget and Treasury Services																
CWP -240	Financial Viability	IT to ensure efficiency and effectiveness of Municipal administration	Supply chain management	Upgrading of stores facility	N	City	City	CFO	CRR	6 500 000	Completion of phase 2 and planning for phase 3	Procurement of contractor	Site handover	Phase 3: Upgrade the entrance gate, Upgrade storage room, Upgrade the ablution room, Upgrade block, Parking area and paving	Phase 3: Upgrade the entrance gate, Upgrade storage room, Upgrade the ablution room, Upgrade block, Parking area and paving	Phase 2 in progress, Non payment a challenge, intensification to apply for extension of time.
Fleet Management - Corporate and Shared Services																
CWP -241				Acquisition of Fleet	N			Director Corporate and Share Services	Finance Lease	50 000 000	Analysis on Essential Services SBU in terms of Municipal Fleet Needs.	Submission of final fleet analysis needs report and technical specification to SCM for vehicle orders (Supply Chain Management Unit)	Delivery of ordered fleet and the needs specification	N/A	Procured fleet	Delivery notices, Fleet analysis reports and technical fleet specification report

ANNUAL PERFORMANCE AGREEMENT



Name of Employee	:	MALOSE LAMOLA
Position Held	:	ACTING DIRECTOR WATER AND SANITATION SERVICES
Post Level	:	SECTION 57
Immediate Supervisor	:	MUNICIPAL MANAGER
Period Covered	:	01 st JULY 2019 – 30 th JULY 2020

PART A:

PERFORMANCE AGREEMENT

ENTERED INTO AND BETWEEN: -

POLOKWANE MUNICIPALITY
REPRESENTED BY THE MUNICIPAL MANAGER

DIKGAPE H MAKOBE

HEREIN UNDER REFERRED TO AS THE EMPLOYER.

AND

MALOSE LAMOLA

HEREIN UNDER REFERRED TO AS THE EMPLOYEE (ACTING DIRECTOR WATER AND SANITATION 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 2019/20 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 16 DAY OF July 2019

OBO THE EMPLOYER
AS WITNESSES

1 _____

DATED at Polokwane ON THIS 10 DAY OF July 2019

THE EMPLOYEE
AS WITNESSES

PART B: ASSESSMENT PROCEDURE

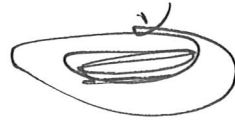
5.1 The annual performance assessments shall be conducted by the Municipal Manager / Mayor and Evaluation Panel in accordance with the municipality's Performance Management System, PMS Policy, Local Government Municipal Performance Regulations for the Municipal Managers and Managers Directly Accountable 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	
6.3	Municipal Transformation and Organisational Development	
6.4	Local Economic Development	
6.5	Good Governance and Public Participation	
	Total KPA	100%

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



PART C: EMPLOYEE SCORECARD

1. KEY PERFORMANCE INDICATORS

1.1 BASIC SERVICE DELIVERY

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
BSD_TL08	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	Water	Replacement of old water meters in the city	Number of old water meters replaced in the city by 30 June each year	#	8173	8200	na	na	na	8200	Project reports
BSD_TL09	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	Water	Increase existing water sources - Oliphant's, Ebenezer, Molepo, Seshego, Hout River, Dap Naude (increase water treatment plant).	ML capacity of water treatment plants increased by 30 June each year	ML	0	2	na	na	na	2	completion certificates
BSD_TL10	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	Water	Increase existing boreholes by development of new bore holes.	Number of new boreholes developed (drilled and equipped) by 30 June each year	#	3	54	na	na	na	54	completion certificates
BSD_TL11	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	Water	Increase access to water supply.	Increase percentage of Households with access to water by 1% (2391 HH) by 30 June 2020	%	82,30%	1% (2391 HH)	na	na	na	1% (2391 HH)	completion certificates

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
BSD_OS07	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	Sanitation	Construction of new regional waste water treatment plant. Upgrade of Mankweng waste water treatment plant.	Number of new regional waste water treatment plants constructed by 30 June 2020	#	0	0	n/a	n/a	n/a	n/a	Progress Reports
BSD_OS08	Service Delivery	Smart living	Provision of basic services, which include electricity, water, sanitation and refuse removal		Sanitation	Implement MIG programme. Increase allocation per financial year to allow quick reduction of backlog. Engage two ZCC churches to improve on their existing VIP infrastructure to avoid ground water contamination	Number of engagements with the two ZCC churches to improve on their existing VIP infrastructure to avoid ground water contamination by 30 June 2020	#	1	1	n/a	n/a	n/a	1	Progress Report
BSD_OS09	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	Sanitation	Waste water sampling as per DWS requirements	General sampling of effluent conducted at waste water treatment plants by 30 June each year	%	100%	100%	n/a	n/a	n/a	100%	Sampling Reports

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
BSD_OS10	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	Water	Conduct consumer awareness on water conservation and illegal connections	Number of consumer awareness on water conservation and illegal connections conducted by 30 June each year	#	1	1	n/a	n/a	n/a	1	Awareness campaign, posters, flyers and media coverage
BSD_OS11	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	Water	Increase existing water sources - upgrade pipeline to the city.	Kilometre of pipelines upgraded in order to increase capacity to the city by 30 June each year	km	10	10	n/a	n/a	n/a	n/a	n/a
BSD_OS12	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	Water	All new building plans to include rainwater harvesting. Awareness campaigns on water harvesting	Number of awareness campaigns on water harvesting conducted by 30 June each year	#	1	1	n/a	n/a	n/a	1	Awareness campaigns, Posters, Flyers and Media coverage



KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Performance Baseline 2018/19	Annual Target 2019/20	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Portfolio of Evidence
BSD_OS13	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	Water	Water sampling as per DWS requirements	Water quality samples taken at taken at point of use by 30 June each year	#	1	1	n/a	n/a	n/a	1	Sampling reports
BSD_OS14	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	Water	Acquire accreditation of laboratory to ISO17025 standards	Accreditation of laboratory to ISO17025 standards acquired by 30 June 2020	#	1	1	n/a	n/a	n/a	1	Progress report each quarter , Accreditation notice.
BSD_OS15	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	Water	Ensure that water treatment plants and process controllers comply to DWS classification requirements	Number of water treatment plants that comply to DWS classification requirements by 30 June each year	#	1	1	n/a	n/a	n/a	1	Classification reports and certificate



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 2020)	PoE (Evidence to verify Performance)
											Quarter 1 (Jul-Sep)	Quarter 2 (Oct-Dec)	Quarter 3 (Jan-Mar)	Quarter 4 (Apr-Jun)		

