

# ANNUAL PERFORMANCE AGREEMENT



Name of Employee : SAMUEL MAKOTI

Position Held : DIRECTOR WATER AND SANITATION SERVICES

Post Level : SECTION 57

Immediate Supervisor : MUNICIPAL MANAGER

Period Covered : 01<sup>st</sup> JULY 2021 – 31<sup>st</sup> JUNE 2022

**PART A:**

**PERFORMANCE AGREEMENT**

ENTERED INTO AND BETWEEN: -

**POLOKWANE MUNICIPALITY**  
REPRESENTED BY THE MUNICIPAL MANAGER

**DIKGAPE H MAKOBE**

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HEREINUNDER REFERRED TO AS THE EMPLOYER.

AND

**SAMUEL MAKOTI**

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HEREINUNDER REFERRED TO AS THE EMPLOYEE (DIRECTOR WATER AND SANITATION SERVICES)

*Polokwane*

## **1. Whereas:**

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

1.2 In terms of Section 57 of the Systems Act and the Contract of Employment between the Employer and the Employee the parties are required to enter into a Performance Agreement which Agreement must be concluded annually within a (ninety) 60 days after the appointment of the Employee and thereafter within one (1) month after the beginning of the Employer's subsequent financial year.

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

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

## **2. PERFORMANCE BONUS**

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

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

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

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

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

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

## **3. PERFORMANCE ASSESSMENT PROCEDURE**

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

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

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

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

3.5 The annual performance assessment shall be conducted in the presence of a performance evaluation panel as provided in paragraph 3.3 and in the Local Government Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Managers, 2006 section 27 (4) d and e.

3.6 It is recorded and agreed that the key performance areas, key performance indicators and target dates are based on the 2021/22 Integrated Development Plan, SDBIP and Budget of the municipality adopted by the Employer.

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

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

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

#### 4. APPEAL PROCEDURE

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

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

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

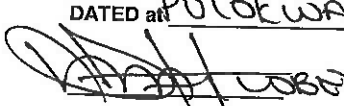
4.4 Then the completed appeal application must be submitted to the MEC for Local Government to be mediated within 30 days.

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

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

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

DATED at Polokwane ON THIS 29 DAY OF July 2021

  
OBO THE EMPLOYER  
AS WITNESSES

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DATED at Polokwane ON THIS 29 DAY OF July 2021

  
THE EMPLOYEE  
AS WITNESSES

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

CORE COMPETENCY REQUIREMENTS (20%)		
Number	Core Competency Requirements	Weight
6.6	Strategic Capability and Leadership	9.09%
6.7	Programme and Project Management	9.09%
6.8	Financial Management	9.09%
6.9	Change Management	9.09%
6.10	Knowledge Management	9.09%
6.11	Service Delivery Innovation	9.09%
6.12	Problem Solving and Analysis	9.09%
6.13	People Management and Empowerment	9.09%
6.14	Client Orientation and Customer Focus	9.09%
6.15	Communication	9.09%
6.16	Honesty and Integrity	9.1%
	<b>Total percentage</b>	<b>100%</b>

## 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)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-Sept 21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
BSD_TL05	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	Increase percentage of Households with access to sanitation from 67.9% (142274 HH) to 68.5% (144074 HH) by 30 June 2022	%	Director Water & Sanitation	1.14%	1%	N/a	N/a	N/a	1%	Progress reports
BSD_TL06	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	Installation of Electronic Water Remote control system	Number of Sesda Systems installed for electronic water control completed by 30 June 2022	#	Director Water & Sanitation	New	1	N/a	N/a	N/a	1	Progress reports and Completion Certificates
BSD_TL07	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, Seshago, Hout River, Dap Naude (increase water treatment plant).	ML capacity of water treatment plants increased by 30 June 2022	ML	Director Water & Sanitation	New	11 ML	N/a	N/a	N/a	11 ML	Completion Certificates

KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	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	Increase access to water supply.	Increase percentage of Households with access to Water from 86.1% (196792) to 86.9% (198952 HH) by 30 June 2022	%	Director Water & Sanitation	0.91%	1%	N/a	N/a	N/a	1%	Completion Certificates
BSD_OS01	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 each year	#	Director Water and Sanitation	New	1	N/a	N/a	N/a	1	Progress reports
BSD_OS02	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 requirements	Number of General sampling of effluent conducted at waste water treatment plants by 30 June each year	#	Director Water and Sanitation	New	1	N/a	N/a	N/a	1	Sampling Report
BSD_OS03	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	Director Water and Sanitation	New	N/A	N/a	N/a	N/a	N/A	N/A
BSD_OS04	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	Number of Water quality samples taken at point of use by 30 June each year	#	Director Water and Sanitation	New	1	N/a	N/a	N/a	1	Sampling report

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KPI No	KPA	Pillar	Municipal IDP Priority	IDP Strategic Objective	Municipal Programme	Operating Strategy	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Responsible Director	Performance Baseline 2020/21	Annual Target 2021/22	Quarter 1 (Jul-21)	Quarter 2 (Oct-Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)	Portfolio of Evidence
BSD - NT-WS1	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.	Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	#	Director Water and Sanitation	50	75	N/a	N/a	N/a	75	Completion Certificates
BSD_NT-WS2	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	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	#	Director Water and Sanitation	2342	2000	N/a	N/a	N/a	2000	Completion Certificate

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1.2 PROJECTS

PR DU EC T N <sup>o</sup> .	KEY PERFO RMANC E AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAM NAME	PROJECT NAME/ PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location /Municipal Ward	FUNDIN G SOURC E	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence	
									Quarter 1 (Jul- Sep 21)	Quarter 2 (Oct- Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)			
Water Supply and reticulation - Water and Sanitation Services															
CW P 103	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Extension 78 Water and Sewer reticulation			CRR	106	709	n/a	25%	50%	100%	Access To Water	Completion Certificate
CW P 104	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Extension 106 sewer and Water reticulation			CRR	574	679	n/a	25%	50%	100%	Access To Water	Completion Certificate
CW P 105	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Extension 126 Sewer Reticulation			CRR	699	543	n/a	25%	50%	100%	Access To Water	Completion Certificate
CW P 106	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Oifantspoort RWS (Mmotong wa Perakis) 2			IUDG	000	4 000	Planning processes (DDR)	Procurement processes (Tender advert and evaluation)	Procurement processes(ad judication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender advert, appointment letter
CW P 107	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Mothapo RWS			IUDG	000	4 000	Planning processes (DDR)	Procurement processes (Tender advert and evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender advert, appointment letter

PR Q4 EC T NO.	KEY PERFO RMANC E AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAM ME	PROJECT NAME/ PROJECT DESCRIP TION	TYPE OF PROJECT	Project Location Municipal Ward	FUNDIN G SOURC E	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul- Sep 21)	Quarter 2 (Oct- Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CW P 108	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Molelle East RWS 2			IUDG	4 000	Planning processes (DDR)	Procurement processes (Tender advert and evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender advert, appointment letter
CW P 109	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Molelle North RWS			IUDG	4 000	Appointment of consultant	Planning processes (Scoping, DR)	Planning processes (DDR)	Procurement processes (Tender advert and evaluation)	Tender at evaluation	scoping report, Preliminary design report, detailed design, and Tender advert
CW P 110	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Sebaveng/Dikgatle RWS 2			IUDG	4 000	Procurement processes (Tender advert and evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of bulk pipeline	Construction of 500m bulk pipeline	Tender advert, appointment letter, progress reports, meeting minutes
CW P 111	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Molelle South RWS			IUDG	4 000	Appointment of consultant	Planning processes (Scoping, DR)	Planning processes (DDR)	Procurement processes (Tender advert and evaluation)	Tender at evaluation	Appointment letter, scoping report, PDR, DDR, Tender advert
CW P 112	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Houtiver phase 10			IUDG	4 000	Procurement processes (Tender advert and evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Erection of steel tank	Erection of steel tank	Tender advert, appointment letter, progress reports, meeting minutes
CW P 113	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Chuene Maia RWS phase 10			IUDG	4 500	Construction of 3ML reservoir Tender advert for phase 11	Completion of 3ML reservoir Appointment of contractor for phase 12	Site establishment and excavations for reticulation pipeline	Completion of reticulation pipeline	Completion of 5km reticulation pipeline	Appointment letter, progress reports, meeting minutes, Completion Certificate

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PR QJ EC NO.	KEY PERFO RMANC E AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAM ME	PROJECT NAME/ PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location Municipal Ward	FUNDIN G SOURC E	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul- Sep 21)	Quarter 2 (Oct- Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CW P 114	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Molepo RWS Phase 10			IUDG	3 500 000	Appointment of consultant Procurement processes (Tender advert and evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of reticulation pipeline	Construction of reticulation pipeline	Tender advert, appointment letter, progress reports, meeting minutes
CW P 115	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Laastehoop RWS phase 10			IUDG	2 500 000	Appointment of consultant Procurement processes (Tender advert and evaluation)	Planning processes (Scoping, DR)	Planning processes (DDP)	Procurement processes (Tender advert and evaluation)	Tender at evaluation	scoping report, Preliminary design report, detailed design, and Tender advert
CW P 116	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Mankweng RWS phase 10			IUDG	4 000 000	Procurement processes (Tender advert and evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of reticulation pipeline	Construction of reticulation pipeline	Tender advert, appointment letter, progress reports, meeting minutes
CW P 117	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Boyne RWS phase 10			IUDG	4 000 000	Planning processes (DDP)	Procurement processes (Tender advert and evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender advert, appointment letter
CW P 118	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Aganang RWS (2)			IUDG	4 000 000	Construction of reticulation pipeline, erection of steel tanks, construction of pump houses	Completion of projects			Project completed	Progress reports, meeting minutes, Completion Certificates
CW P 119	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Installation of (Smart Meters) in the Municipal Area			WSIG	10 000 000	n/a	25%	50%	100%	Access To Water	Completion Certificate

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PR Q1 EC T NO.	KEY PERFO RMANC E AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAM ME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location /Municipal Ward	FUNDIN G SOURC E	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul- Sep 21)	Quarter 2 (Oct- Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CW P 120	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Segwasi RWS			WSIG	3 000	Procurement processes (Tender advert and evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Construction of reticulation pipeline	Completion of reticulation pipeline	Tender advert, appointment letter, progress reports, meeting minutes, completion report
CW P 121	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Badimong RWS phase 10			WSIG	6 000	Planning processes (Sooting, DR)	Planning processes (DDR)	Procurement processes (Tender advert and evaluation)	Procurement processes (adjudication)	Procurement processes (adjudication)	scoping report, Preliminary design report, detailed design, and Tender advert
CW P 122	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Construction of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes (Polokwane Groundwater Development )			WSIG	7 000	Completion of bulk pipeline and borehole infrastructure				Completion of bulk pipeline and borehole infrastructure	Progress reports, meeting minutes, Completion Certificates
CW P 123	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Bloodriver Wellfield (Oifanspoor ) and Seshego Groundwater Development and Pumping Mains. (Polokwane Groundwater Development )			WSIG	9 000	Completion of pumping mains and borehole infrastructure				Completion of pumping mains and borehole infrastructure	Progress reports, meeting minutes, Completion Certificates

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PR Q4 EC T NO.	KEY PERFO RMANC E AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAM ME	PROJECT NAME/ PROJECT DESCRIPTI ON	TYPE OF PROJECT	Project Location /Municipal Ward	FUNDIN G SOURC E	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul- Sep 21)	Quarter 2 (Oct- Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CW P 124	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Aganang RWS			WSIG	30 000	Construction of reticulation pipeline, erection of steel tanks, construction of pump houses Tender evaluation of Jupiter	Completion of projects Tender adjudication of Jupiter	Appointment of a contractor and site establishment	Construction of pipeline and construction of pump houses	Construction of pipeline and construction of pump houses	Tender advert, appointment letter, progress reports, meeting minutes, completion report
CW P 125	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishme nt)			WSIG	#REF!	Planning processes (DDR)	Procurement processes (Tender advert and evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender advert, appointment letter
CW P 126	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	AC Pipes (Installation of Scada Monitoring System )			RBIG	15 526	Planning processes (DDR)	Procurement processes (Tender advert and evaluation)	Procurement processes (adjudication)	Appointment of a SCADA specialist and site establishment	Appointment of a SCADA specialist and site establishment	DDR, Tender advert, appointment letter
CW P 127	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishme nt)			RBIG	5 000	Planning processes (DDR)	Procurement processes (Tender advert and evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender advert, appointment letter
CW P 128	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Polokwane Distribution Pressure and Flow Management			RBIG	10 000	n/a	25%	50%	100%	Access To Water	Completion Certificate
CW P 129	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Water Supply and Reticulation	Turloop and Diepriver Aquifer Development - Mankweng RWS			RBIG	30 000	Planning processes (DDR)	Procurement processes (Tender advert and evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender advert, appointment letter

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PR OJ EQ T NO.	KEY PERFO RMANC E AREA	STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAM ME	PROJECT NAME / PROJECT DESCRIPTION	TYPE OF PROJECT	Project Location /Municipal Ward	FUNDIR G SOURCE	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence	
									Quarter 1 (Jul- Sep 21)	Quarter 2 (Oct- Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)			
<b>Sewer Reticulation - Water and Sanitation Service</b>															
CW P 130	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sewer Reticulation	Plants and Equipment's			CHR	122	98	n/a	25%	50%	100%	Access To sanitation	Completion Certificate
CW P 131	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sewer Reticulation	Regional waste Water treatment plant			RBIG	50 000	000	Procurement processes (tender advert)	Procurement processes (evaluation and adjudication)	Appointment of a contractor and site establishment	Layworks for the RWWTW	Layworks for the RWWTW	Tender advert, appointment letter, progress reports, meeting minutes
CW P 132	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sewer Reticulation	Re-routing of Seehago Outfall Sewer			RBIG	5 000	000	Planning processes (DDR)	Procurement processes (Tender advert and evaluation)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	Appointment of a contractor and site establishment	DDR, Tender advert, appointment letter
CW P 133	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sewer Reticulation	Refurbishment of Polokwane Waste water treatment work (WWTTW)			RBIG	15 000	000	Planning processes (DDR)	Procurement processes (Tender advert and evaluation)	Procurement processes (adjudication)	Procurement processes (adjudication)	scoping report, Preliminary design report, detailed design, and Tender advert	Completion Certificate
CW P 134	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sewer Reticulation	Refurbishment of Mankweng Waste water treatment work (WWTTW)			RBIG	15 000	000	Procurement processes (tender advert)	Procurement processes (evaluation and adjudication)	Appointment of a contractor and site establishment	Evaluation of the WWTTW	Evaluation of the WWTTW	Tender advert, appointment letter, progress reports, meeting minutes

PR QU EG T NO.	KEY PERFO RMANC E AREA	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)	MUNICIPAL PROGRAM ME	PROJECT NAME / PROJECT DESCRIPTI ON	TYPE OF PROJECT	Project Location /Municipal Ward	FUNDIN G SOURC E	ORIGINAL BUDGET 2021/22	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Annual Project Output	Portfolio of Evidence
									Quarter 1 (Jul- Sep 21)	Quarter 2 (Oct- Dec 21)	Quarter 3 (Jan-Mar 22)	Quarter 4 (Apr-Jun 22)		
CW P 136	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sewer Reticulation	Returbishment of Seshego waste water treatment work (WWTW)			FBIG	15 000 000	Procurement processes (tender advert)	Procurement processes (evaluation and adjudication)	Appointment of a contractor and site establishment	Evaluation of the WWTW	Evaluation of the WWTW	Tender advert, appointment letter, progress reports, meeting minutes
CW P 137	Basic Service Delivery	To ensure the provision of basic and environmental services in a sustainable way to our communities	Sewer Reticulation	Construction of the Sandriver North Water treatment works (Polokwane Groundwater Development )			FBIG	42 353 620	Construction of treatment works	Construction of treatment works	Completion of Water treatment works	Testing and commissioning of treatment works	Completion of treatment works	Progress reports, meeting minutes, Completion Certificates

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