

POLOKWANE MUNICIPALITY



NATURALLY PROGRESSIVE

PERFORMANCE AGREEMENT

2024/25

(1 July 2024)

MR. MESHACK THABA

DIRECTOR: WATER AND SANITATION SERVICES

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PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

THE POLOKWANE MUNICIPALITY

AS REPRESENTED BY THE MUNICIPAL MANAGER

MS. THUSO NEMUGUMONI

(herein and after referred to as the Employer)

AND

DIRECTOR: WATER AND SANITATION SERVICES

Ms. MESHACK THABA

Mr.

(herein and after referred to as the Employee)

FOR THE

FINANCIAL YEAR:

01 JULY 2024 – 30 JUNE 2025

1. INTRODUCTION

- 1.1 The Employer has entered into a contract of employment with the Employee in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The Employer and the Employee are hereinafter referred to as "the Parties";
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement;
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Employee to a set of outcomes that will secure local government policy goals;
- 1.4 The Parties wish to ensure that there is compliance with Sections 57 (4A), 57 (4B) and 57 (5) of the Systems Act;
- 1.5 In this Agreement, the following terms will have the meaning ascribed thereto:
 - 1.5.1 "this Agreement" – means the performance Agreement between the Employer and the Employee and the Annexures thereto;
 - 1.5.2 "the Executive Committee" – means the Executive Committee of council constituted in terms of the Structures Act (Local Government: Municipal Structures Act 117 of 1998) as represented by its chairperson, the Mayor;
 - 1.5.3 "the Employee" means the **Director: Water and Sanitation Services** appointed in terms of Section 56 of the Systems Act;
 - 1.5.4 "the Employer" = means Polokwane Municipality; and
 - 1.5.5 "the parties" means the Employer and the Employee.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to:

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- 2.1 Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 Specify objectives in terms of the key performance indicators and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 Specify accountabilities as set out in a Performance Plan, which forms an Annexure to the Performance Agreement;
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 In the event of outstanding performance, to appropriately reward the employee;
- 2.7 Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on **01 July 2024** and will remain in force until **30 June 2025** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof;
- 3.2 The parties will conclude a new Performance Agreement that replaces this Agreement at least once a year by not later than 31st of July of the succeeding financial year;
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason; and
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon;

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- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or Council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised

4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
- 4.1.1 The performance objectives, key performance indicators and targets that must be met by the Employee;
 - 4.1.2 The time frames within which those performance objectives and targets must be met; and.
 - 4.1.3 The core competency requirements (Annexure C – definitions) as the management skills regarded as critical to the position held by the Employee
- 4.2 The performance objectives, key performance indicators and targets reflected in Annexure A are set by the Employer in consultation with the Employee and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Employer, and shall include:
- 4.2.1 key objectives that describe the main tasks that need to be done;
 - 4.2.2 key performance indicators that provide the details of the evidence that must be provided to show that a key objective has been achieved;
 - 4.2.3 target dates that describe the time frame in which the targets must be achieved; and
 - 4.2.4 weightings showing the relative importance of the key objectives to each other;
- 4.3 The Personal Development Plan (Annexure B) sets out the employee's personal development requirements in line with the objectives and targets of the Employer; and
- 4.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer, management and municipal staff of the Employer;
- 5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required;
- 5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee;
- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework;
- 5.5 The criteria upon which the performance of the Employee shall be assessed shall consist of two components, Operational Performance (in the form of key performance indicators (KPIs) under specific Key Performance Areas (KPAs)) and Core Competency Requirements (CCRs), both of which shall be contained in the Performance Agreement.
 - 5.5.1 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
 - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
 - 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The Employee's assessment will be based on his / her performance in terms of the key performance indicator outputs / outcomes identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the Employer and Employee:

KPA No.	Key Performance Areas	100%
1	Municipal Institutional Development and Transformation	N/A
2	Basic Service Delivery	80%
3	Local Economic Development (LED)	N/A
4	Municipal Financial Viability and Management	N/A
5	Good Governance and Public Participation	20%
		Converted to 80%

5.7 Manager's responsibilities are also directed in terms of the abovementioned key performance areas. In the case of managers directly accountable to the Municipal Manager, other key performance areas related to the functional area of the relevant manager can be added subject to negotiation between the municipal manager and the relevant manager

5.8 The CCRs will make up the other 20% of the Employee's assessment score. CCRs that are deemed to be most critical for the Employee's specific job should be selected (√) from the list below as agreed to between the Employer and Employee. Three of the CCRs are compulsory for Municipal Managers:

CORE MANAGERIAL COMPETENCIES ¹	√ 2	WEIGHTING %	LEVEL ³
Strategic Capability and Leadership		10	
Programme and Project Management		10	
Financial Management	√	5	
Change Management		5	
Knowledge Management		5	
Service Delivery Innovation		10	
Problem Solving and Analysis		15	
People Management and Empowerment	√	10	
Client Orientation and Customer Focus	√	5	
Communication		10	
Accountability and Ethical Conduct		15	
TOTAL PERCENTAGE		100%	
			Converted to 20%

¹As published and defined within the Draft Competency Guidelines,

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Government Gazette 23, March 2007

²√ Compulsory for municipal manager

³Proficiency level (1, 2 or 3) as stipulated in the Draft Competency Guidelines, Government Gazette 23, March 2007

6. PERFORMANCE ASSESSMENT

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out:
- 6.1.1 The standards and procedures for evaluating the Employee's performance; and
 - 6.1.2 The intervals for the evaluation of the Employee's performance;
- 6.2 Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the contract of employment remains in force;
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames;
- 6.4 The Employee's performance will be measured in terms of contributions to the strategic objectives and strategies set out in the Employer's IDP
- 6.5 The Annual performance appraisal will involve:
- 6.5.1 Assessment of the achievement of results as outlined in the Performance Plan
 - (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to *ad-hoc* tasks that had to be performed under the KPA
 - (b) Values are supplied for KPI's and Activities under each KPA as part of the Institutional Assessment. Based on the Target for an activity or KPI, over or under performance are calculated and converted to the 1-5-point scale automatically. These scores are carried over to the applicable employee's performance plan. During assessment, the employee has a chance to submit evidence of performance where a disagreement
 - (c) The Employee will submit his self-evaluation to the Employer prior to the formal assessment; and

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(d) An overall score will be calculated based on the total of the individual scores calculated above.

6.5.2 Assessment of the CCRs:

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met
- (b) An indicative rating on the five-point scale should be provided for each CCR
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score
- (d) An overall score will be calculated based on the total of the individual scores calculated above.

6.5.3 Overall rating

- (a) An overall rating is calculated by adding the overall scores as calculated in 6.5.1 (d) and 6.5.2 (d) above; and
- (b) Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPIs and CCRs:

Level	% score	Terminology	Description
5	167	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	133 – 166	Performance significantly above Expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the

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Level	% score	Terminology	Description
			performance criteria and indicators and fully achieved al others throughout the year.
3	100 – 132	Fully Effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
2	67 – 99	Not fully Effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performances criteria and indicators as specified in the PA and Performance Plan.
1	0 - 66	Unacceptable Performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

6.7 For purpose of evaluating the performance of the Employee for the mid-year and year-end reviews, an evaluation panel constituted of the following persons will be established:

6.7.1 Municipal Manager

6.7.2 Chairperson of the Performance Audit Committee (PAC) or the Audit Committee (AC) in the absence of a performance audit committee

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- 6.7.3 Member of the Mayoral Committee responsible for the portfolio of the senior manager;
- 6.7.4 A Municipal Manager from another municipality; and
- 6.7.5 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels.

7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of the Employee in relation to his performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

Quarter	Review Period	Review to be completed by
1	July – September 2024	October 2024
2	October – December 2024	January 2025
3	January – March 2025	April 2025
4	April – June 2025	August 2025

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings;
- 7.3 Performance feedback shall be based on the Employer’s assessment of the Employee's performance;
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of Annexure “A” from time to time for operational reasons. The Employee will be fully consulted before any such change is made;
- 7.5 The Employer may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

8. DEVELOPMENTAL REQUIREMENTS

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The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B. Such Plan may be implemented and/or amended as the case may be after each assessment. In that case, the Employee will be fully consulted before any such change or plan is made.

9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall:

- 9.1.1 Create an enabling environment to facilitate effective performance by the employee;
- 9.1.2 Provide access to skills development and capacity building opportunities;
- 9.1.3 Work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 9.1.4 On the request of the Employee, delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 Make available to the Employee such resources as the Employee may reasonably require from time to time assisting him/her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others:

- 10.1.1 A direct effect on the performance of any of the Employee's functions
- 10.1.2 Commit the Employee to implement or to give effect to a decision made by the Employer
- 10.1.3 A substantial financial effect on the Employer

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10.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the Employee to take any necessary action without delay

11. MANAGEMENT OF EVALUATION OUTCOMES

11.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

11.2 A performance bonus of 5% to 14% of the all-inclusive annual remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:

11.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

11.2.2 A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

11.3 In the case of unacceptable performance, the Employer shall:

11.3.1 Provide systematic remedial or developmental support to assist the Employee to improve his or her performance;

11.3.2 After appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1 In the event that the Employee is dissatisfied with any decision or action of the Employer in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Employee has achieved the performance objectives and targets established in terms of this Agreement, the Employee may within 3 (three) business days, meet with the Employer with a view to resolving the issue. The employer will record the outcome of the meeting in writing;

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12.2 If the Parties cannot resolve the issues within 10 (ten) business days, an independent arbitrator, acceptable to both parties, shall be appointed to resolve the matter within 30 (thirty) business days; and

12.3 In the event that the mediation process contemplated above fails, the relevant clause of the Contract of Employment shall apply.

13. GENERAL


13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer;

13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments; and

13.3 The performance assessment results of the Senior Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at POLKWANE on this the 22ND day of July 2024

AS WITNESSES:

1.  _____

 _____
DIRECTOR: WATER AND SANITATION

SERVICES

2. _____

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Thus done and signed at Polokwane on this the 29 day of July 2024

AS WITNESSES:

1. _____

2. _____

Tupemugumoni
MUNICIPAL MANAGER

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ANNEXURE A – KEY PERFORMANCE INDICATORS

Key Performance Area (KPA)	Basic Service Delivery
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Pillar	Smart living
SDF objective	To develop a viable, affordable, efficient and effective settlement model and rural area development strategy for areas beyond the urban complexes in the municipality. This will contribute to the strengthening of rural nodes and the creation of an inclusive economy.
Municipal IDP Priority	To enhance infrastructure development for priority communities by the strengthening of rural nodes.
Strategic Objective	Provision of basic services, which include electricity, water, sanitation and refuse removal To ensure the provision of basic and environmental services in a sustainable way to our communities

Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Quarter 1 POE (%)	Quarter 2 POE (%)	Quarter 3 POE (%)	Quarter 4 POE (%)	Portfolio of Evidence (POE)	
Construction of ventilated pit latrines	BSD-TL03	Sanitation	Increase percentage of Households with access to sanitation	%	28257269	Director: Water & Sanitation.	0.07% (168)	0.0104 (2594 HH)	N/A	N/A	N/A	N/A	N/A	Happy letter, completion certificate, Progress report

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Quarter 1 Target Description	Quarter 1 POE	Quarter 1 Actual (%)	Quarter 2 Target Description	Quarter 2 POE	Quarter 2 Actual (%)	Quarter 3 Target Description	Quarter 3 POE	Quarter 3 Actual (%)	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
			Reduction by 1.04% by 30 June 2025																	Beneficiary list and close out report.
Various water Capital Projects	BSD_TL04	Water	Increase percentage of Households with access to Water by 0.31% by the 30 June 2025	%	N/A	Director: Water & Sanitation.	0.85% (2036 HH)	0.031 (773 HH)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.031	0.0031	Completion Certificates	Completion letters
N/A	BSD_TL05	Water and Sanitation	Percentage reduction of water losses by 30 June 2024	%	Open	Director Water and Sanitation	New	30%	Reduction of water losses	Water Balance Report submitted to Department of	30%	Reduction of water losses	Water Balance Report submitted to Department of	31%	Reduction of water losses	Water Balance Report submitted to Department of	30%	Reduction of water losses	Water Balance Report submitted to Department of	Water Balance Report submitted to Department of

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1 (%)	Quarter 2 (%)	Quarter 3 (%)	Quarter 4 (%)	Q4 Target Description	Q4 POE	Portfolio of Evidence (POE)
N/A	BSD OS01	Sanitation	Number of General samplings of effluent conducted at wastewater treatment plants by 30 June each year	#	N/A	Director: Water & Sanitation.	12	12	Effluent Sampling reports	25%	25%	25%	25%	3 - Effluent Test Reports	Water and Sanitation dated	Monthly Effluent Monitoring Reports.
N/A	BSD OS02	Water	Number of Water quality samples taken at point of use by 30 June	#	Open	Director: Water & Sanitation.	12	12	Drinking Water Sampling Reports	25%	25%	25%	25%	3 - Drinking Water Test Reports	Water and Sanitation dated	Monthly Drinking Water Sampling Reports

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Project Name	Project Number	SBU	Key Performance Indicator (KPI)	Unit of Measure (UoM)	Proposed Budget	Responsible Official	Performance Baseline From Annual Report	Annual Target 2024/25	Annual Target Description	Quarter 1 Target Description	Quarter 1 POE	Quarter 1 Target Description	Quarter 2 Target Description	Quarter 2 POE	Quarter 3 Target Description	Quarter 3 POE	Quarter 4 Target Description	Quarter 4 POE	Portfolio of Evidence (POE)
N/A	GGPP-OS0-1	BTO	Number of Directorate Meetings on Risk Management held in a quarter	#	N/A	CFO	New	12	Hold 12 monthly meetings	3 meetings held	Invitations, Agenda and Attendance Register	3 meetings held	3 meetings held	Invitations, Agenda and Attendance Register	3 meetings held	Invitations, Agenda and Attendance Register	3 meetings held	Invitations, Agenda and Attendance Register	Invitations, Agenda and Attendance Register

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ANNEXURE B – CAPITAL WORKS PLAN

Ref Code	Project Name	Activities Description	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Portfolio of Evidence					
							Quarter 1 (Jul-Sep 24)	Quarter 2 (Oct-Dec 24)	Quarter 3 (Jan - Mar 25)	Quarter 4 (Apr - Jun 25)						
Water Supply and reticulation - Water and Sanitation Services																
CWP_91	Installation of Prepaid Water Meters (City, Seshego & Mankweng Cluster)	Installation of 800 water Meters	(City, Seshego & Mankweng Cluster)	CR	78608.69.56	Installation of 800 water Meters	38%	300	Progress report 75%	600	Progress report 100%	800	Progress report N/A	N/A	N/A	Progress reports
CWP_92	Aganang Bulk Water Transfer Scheme	% of Project Planning, Design Development Completed by Target Date	41.42, 43.44 & 45	CR	14000	% of Project Planning, Design Development Completed by Target Date	1%	Appointment of PSP	Appointment letter	Scoping report	Scoping report	Draft Feasibility Study	Draft Feasibility Study	Approved Feasibility study and Draft IRS	Approved Feasibility study and Draft IRS	Appointment letter, Scoping report, Feasibility study, Draft IRS
CWP_93	Installation of Back-up Generators for WTW	Installation of Back Up Generators for Water Treatment Plants	Municipal Wide	CR	18000	Installation of Back Up Generators for Water Treatment Plants	10%	Bid specification and tender advert	Bid specification and tender advertising	Delivery and Installation of Back up Generator	Delivery note & Completion Letter	N/A	N/A	N/A	N/A	Bid specification and tender advertising, Delivery note & Completion Letter

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Ref Code	Project Name	Activities Project Description	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Portfolio of Evidence					
							Quarter 1 (Jul-Sep 24)	Quarter 2 (Oct-Dec 24)	Quarter 3 (Jan - Mar 25)	Quarter 4 (Apr - Jun 25)						
CWP_94	Acquisition of Fleet for O & M	Acquisition of fleet	Municipal wide	CR	10000	Acquisition of fleet	100%	Bid specification and tender advertising	100%	Purchase of O & M Fleet	O & M Bakkies - Delivery Note	N/A	N/A	N/A	Bid specification and tender advertising, O & M Bakkies - Delivery Note.	
CWP_95	Replacement of AC Pipes - Phase 2	Development of IRS document, approval of the IRS document by DWS	Municipal wide	CR	32608	Development of IRS document, approval of the IRS document by DWS	25%	Signed scoping and Feasibility	25%	Draft IRS for internal approval	Draft IRS	75%	Submitted final IRS document to department	Final IRS	Approved scoping report, approved Feasibility study, Approved IRS by DWS	
CWP_96	Provision of Bulk Engineering Services (SDA 2)	Installation of Bulk Engineering Services at SDA 2	City Cluster	CR	82000	Installation of Bulk Engineering Services at SDA 3	50%	Installation of Bulk Engineering services	50%	Signed Off Bulk Engineering Services Report	Completion Letters	N/A	N/A	N/A	Bulk Engineering Services Report & Completion Letters	
CWP_97	CRR Polokwane Bulk Water Supply Polokwane Bulk Water Supply	Construction and completion of Water Treatment works, Commissioning and	Municipal wide	CR	13043	Construction and completion of Water Treatment works, Commissioning and	98%	Completion of pipeline and pump houses	98%	Completion of pipeline and pump houses	Completion of pipeline and pump houses	99%	Completion of pipeline and pump houses	99%	Completion of pipeline and pump houses	Progress reports, Meeting Minutes and attendance register, Completion Certificate

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Ref Code	Project Name	Activities	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Portfolio of Evidence						
							Quarter 1 (Jul-Sep 24)		Quarter 2 (Oct-Dec 24)			Quarter 3 (Jan - Mar 25)		Quarter 4 (Apr - Jun 25)			
							Progress %	Key Milestones	Progress %	Key Milestones		Progress %	Key Milestones	Progress %	Key Milestones		
CWP_98	Olifantspoor RWS (Mmoton g wa Perekisi)	Equipping and safeguarding of borehole, Water reticulation, Elevated Steel Tank, Stand Taps	10, 16, 36, 37	IUD G	2698575.096	Equipping and safeguarding of borehole, Water reticulation, Elevated Steel Tank, Stand Taps	5%	Design and documentation	25%	Appointment of contractor site establishment, Excavations and pipe laying	65%	Construction of pumping mains and elevated steel tank	Progress report	100%	Commissioning, testing and completion	Completion certificate	Design report, Appointment letter, Progress reports, Completion certificates
CWP_99	Mothapo RWS	Design, Appointment of contractor, Construction of Stand Pipe, Equipping and safeguarding of borehole	6, 31, 24	IUD G	4512430.435	Design, Appointment of contractor, Construction of Stand Pipe, Equipping and safeguarding of borehole	5%	Design report	25%	Appointment of contractor site establishment, Excavations and pipe laying	65%	Construction of pumping mains and elevated steel tank	Progress report	100%	Commissioning, testing and completion	Completion certificate	Design report, Appointment letter, Progress reports, Completion certificates

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Ref Code	Project Name	Activities Project Description	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Portfolio of Evidence	
							Quarter 1 (Jul-Sep 24)	Quarter 2 (Oct-Dec 24)	Quarter 3 (Jan - Mar 25)	Quarter 4 (Apr - Jun 25)		
CWP_100	Moleletje East RWS	Construction of pump main, 700KI Steel tank	15, 36, 38	IUDG	2197863.478	Construction of Technical report, Design and documentation, appointment of contractor, site establishment, equipping of boreholes, Pumping mains, connections and valves	1% Approval of technical report, scoping	5% Design and documentation	25% Appointment of contractor or site establishment, Excavations and pipe laying	50% Construction of pumping mains and elevated steel tank	Progress report	DWS approval of TR, Design report, appointment letter, progress reports
CWP_101	Sebayeng/Dikgal RWS	Construction of phase 10, Construction of reticulation, Construction	29,30, 31,32,33	IUDG	4142657.88	Completion of phase 10, Bulk pipeline, 1 storage tanks,	55% Completion of phase 10, Appointment of phase 11 contract	63% Construction of reticulation	75% Construction of Elevated steel tank	10% Commissioning and testing	Completion certificate, appointment letters, Progress	Completion certificate

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Ref Code	Project Name	Activities Description	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Portfolio of Evidence						
							Quarter 1 (Jul-Sep 24)		Quarter 2 (Oct-Dec 24)			Quarter 3 (Jan - Mar 25)		Quarter 4 (Apr - Jun 25)			
							or and site establishment	Scoping report	5 %	Design and documentation		25 %	Appointment of contractor or site establishment, Excavations and pipe laying	Appointment letter, Progress report	50 %	Construction of pumping mains	Progress report
CWP_102	Houtriver RWS	Scoping and design reports, appointment letter, Pipe laying steel tank, refurbishment of concrete reservoirs, equipping of boreholes.	09,16,18,35	IUDG	2797731.304	Scoping and design reports, appointment letter, reticulation	1 %	Scoping report	5 %	Design and documentation	25 %	Appointment of contractor or site establishment, Excavations and pipe laying	50 %	Construction of pumping mains	Progress report	Scoping report, Design report, appointment letter, progress reports	
CWP_103	Chuene Maja RWS	Appointment of contractor, construction of pump station, steel tanks, boreholes, reticulation	1,2,3	IUDG	3667296.522	Appointment of contractor, Yard Connections, Elevated Tank, Reticulation, Stand Pipes	25 %	Appointment of contractor or site establishment, Excavations and pipe laying	65 %	Construction of pumping mains and elevated steel tank	100 %	Commissioning, testing and completion	Completion certificate	N/A	N/A	N/A	Appointment letter, progress report, completion certificate.

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QUARTERLY PROJECT IMPLEMENTATION MILESTONES																			
Ref Code	Project Name	Activities	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	Quarter 1 (Jul-Sep 24)			Quarter 2 (Oct-Dec 24)			Quarter 3 (Jan - Mar 25)			Quarter 4 (Apr - Jun 25)			Portfolio of Evidence
							50%	Pipe laying, Testing and commissioning Molele mane	Completion certificate, Progress report	75%	Technical report submission to DWS	Draft technical report	100%	Approval of technical report	DWS recommendation	N/A	N/A	N/A	
CWP_104	Molepo RWS	Completion of molele mane, Development of new technical report for Molepo RWS	3,4	IUDG	4474397.391	Construction of Bulk line, Reticulation, Completion of molele mane, Development of new technical report for Molepo RWS	50%	Pipe laying, Testing and commissioning Molele mane	Completion certificate, Progress report	75%	Technical report submission to DWS	Draft technical report	100%	Approval of technical report	DWS recommendation	N/A	N/A	N/A	Certificate of completion, Technical report recommendation, Progress report
CWP_105	Laastehoop RWS	Approval of Technical report, Design and documentation, appointment of contractor, site establishment, equipping of boreholes, Pumping mains, connect	5	IUDG	2437653.052	Approval of Technical report, Design and documentation, appointment of contractor, site establishment, equipping of boreholes, Pumping mains, connect	1%	Approval of technical report, scoping	DWS recommendation	5%	Design and documentation	Design report	25%	Appointment of contractor or site establishment, Excavations and pipe laying	Appointment letter, Progress report	50%	Construction of pumping mains and elevated steel tank	Progress report	DWS approval of TR, Design report, appointment letter, progress reports

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Ref Code	Project Name	Activities	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Portfolio of Evidence								
							Quarter 1 (Jul-Sep 24)	Quarter 2 (Oct-Dec 24)	Quarter 3 (Jan - Mar 25)	Quarter 4 (Apr - Jun 25)									
CWP_106	Mankwe RWS	Approval of Technical report, Design and documentation, appointment of contractor, site establishment, equipping of boreholes, Pumping mains, connections and valves	27, 25, 31, 7, 26	IUD G	2437653.043	Approval of Technical report, Design and documentation, appointment of contractor, site establishment, equipping of boreholes, Pumping mains	1%	Approval of technical report, scoping	DWS recommendation	5%	Design and documentation	25%	Appointment of contractor or site establishment, Excavations and pipe laying	Design report	50%	Construction of pumping mains	Progress report	DWS approval of TR, Design report, appointment letter, progress reports	
CWP_107	Boyne RWS	Approval of Technical report, Design and documentation,	4	IUD G	2235874.783	Approval of Technical report, Design and documentation,	1%	Geological investigation and Draft technical report	Geological report draft TR	1%	Approval of technical report, scoping	DWS recommendation	5%	Design and documentation	Design report	25%	Appointment of contractor or site establishment, Excavations and	Appointment letter, Progress report	draft TR, DWS approval of TR, Design report, appointment letter,

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Ref Code	Project Name	Activities Description	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Portfolio of Evidence						
							Quarter 1 (Jul-Sep 24)	Quarter 2 (Oct-Dec 24)	Quarter 3 (Jan - Mar 25)	Quarter 4 (Apr - Jun 25)							
CWP_108	Aganang RWS (2) (Ramobola, Madietan)	Appointment of contract or, site establishment, drilling of new boreholes, Pumping mains, connections and valves	43 & 45	IUDG	14022312.17	Appointment of contract or, site establishment, drilling of new boreholes to augment water supply and storage tanks	15%	Appointment of contract for (Madietan) site establishment, Excavations and pipe laying	30%	Progress reports	55%	Construction of Elevated steel tank	Progress report	75%	Equipment of boreholes reticulation	Progress reports	Appointment letters, Progress reports.

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Ref Code	Project Name	Activities Project Description	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Portfolio of Evidence								
							Quarter 1 (Jul-Sep 24)	Quarter 2 (Oct-Dec 24)	Quarter 3 (Jan - Mar 25)	Quarter 4 (Apr - Jun 25)									
CWP_109	Bakone RWS (3) (Ramoka dikadi)	Borehole development and electrification, new bulk supply and reticulation and standpipes	40,41, 42,43,44 & 45	IUD G	43478 26.08 7	Borehole development and electrification, new bulk supply and reticulation and standpipes	25%	Appointment of contractor or site establishment, Excavations and pipe laying	65%	Construction of pumping mains and elevated steel tank	Progress report	100%	Commissioning, testing and completing	Completion certificate	Appointment letter, progress report, completion certificate.				
CWP_110	Kalkspruit Water Supply (Aganang Ward 42)	Appointment of contractor's, New borehole development and electrification, new bulk supply line, new reticulation and standpipes	42	IUD G	37381 20.06 1	Appointment of contractor's, supply and install steel tank, Rising main, Reticulation pipeline	5%	Prepare tender document	25%	Appointment of contractor site establishment	Excavations and pipe laying	Appointment letter, Progress report	65%	Construction of pumping mains and elevated steel tank	Progress report	100%	Commissioning, testing and completion	Completion certificate	Tender document, Appointment letter, progress report, completion certificate.
CWP_111	Mashashane Water Works	Rising mains, Reticulation, stand taps,	40	IUD G	60853 13.04 3	Rising mains, Reticulation, stand taps,	5%	Design and documentation	25%	Appointment of contractor site establishment	Excavations and pipe laying	Appointment letter, Progress report	65%	Construction of pumping mains and elevated	Progress report	100%	Commissioning, testing and completion	Completion certificate	Design report, Appointment letter, Progress

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Ref Code	Project Name	Activities Project Description	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Portfolio of Evidence						
							Quarter 1 (Jul-Sep 24)	Quarter 2 (Oct-Dec 24)	Quarter 3 (Jan - Mar 25)	Quarter 4 (Apr - Jun 25)							
CWP_112	Capital Replacement on Water & Sanitation	Operational - Replacement of Pumps, Motors, Boreholes Equipments	Municipal Wide	IUDG	4347826.087	Operational - Replacement of Pumps, Motors, Boreholes Equipments	50%	Replacement of Pumps, Motors, Boreholes Equipments	100%	Replacement of Pumps, Motors, Boreholes Equipments	100%	Job Cards and Completion Reports	Job Cards and Completion Reports	N/A	N/A	N/A	Completed reports, Completion certificates
CWP_113	Drilling of Boreholes in all Municipal Clusters	Appointment of contractor, geohydrological investigations, geohydrological report, equipment and electrification	Municipal Wide	IUDG	8695652.174	Appointment of contractor or geohydrological investigations, geohydrological report, equipment and electrification	5%	Appointment of contractor or geohydrological investigations, geohydrological report, equipment and electrification	25%	Sitting and site establishment	50%	Geohydrological investigations	Progress reports	75%	Geohydrological report and equipment	Progress reports	Appointment letter, progress report
CWP_114	Molejile North RWS	Development of technical report, design and	35	WSIG	1172022.609	Development of technical report, design and	1%	Approval of technical report and Business plan	5%	Design and documentation	25%	Appointment of contractor or site establishment, Excavations	Appointment letter, Progress report	50%	Construction of pumping mains, elevated steel tanks	Progress report	DWS approval of TR, Design report, appointment letter,

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Ref Code	Project Name	Activities	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence		
							Quarter 1 (Jul-Sep 24)		Quarter 2 (Oct-Dec 24)		Quarter 3 (Jan-Mar 25)		Quarter 4 (Apr-Jun 25)				
							Progress %	Key Milestones	Progress %	Key Milestones	Progress %	Key Milestones	Progress %	Key Milestones			
CWP_115	Moleitie South RWS	documentation, appointment of contract or, Construction of pumping mains and elevated steel tank	09	WSI G	12362948.7	documentation, appointment of contract or, Construction of pumping mains and elevated steel tank	25%	Appointment of contract letter, Progress report	65%	Construction of pumping mains and elevated steel tank	Progress report	100%	Commissioning, testing and completion	and pipe laying	and yard connections	progress reports	
CWP_116	Badimon RWS	Approval of business plan, Design and documentation, appointment of contract or, site	28,30,31,34	WSI G	4877126.957	Approval of business plan, Design and documentation, appointment of contract or, site	1%	Approval of technical report and business plan, scoping	5%	Design and documentation	Design report	25%	Appointment of contract or site establishment, Excavations and pipe laying	Appointment letter, Progress report	Construction of pumping mains and elevated steel tank	Progress report	DWS approval of TR, Design report, appointment letter, progress reports

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Ref Code	Project Name	Activities Description	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Portfolio of Evidence							
							Quarter 1 (Jul-Sep 24)	Quarter 2 (Oct-Dec 24)	Quarter 3 (Jan - Mar 25)	Quarter 4 (Apr - Jun 25)								
CWP-117	Aganang RWS (3) (Rapitsi, Kgabo Park, Mars, Wash Bank)	Completion of Mars phase 2, Appointment of contractors for Rapitsi Kgabo park and Washbank, Construction of water mains, equipping of new borehole, steel tank on 10m stand, yard	40,41, 42,43,44 & 45	WSI G	19781375.65	Completion of Mars phase 2, Appointment of contractors for Rapitsi Kgabo park and Washbank, Construction of water mains, equipping of new borehole, steel tank on 10m stand, yard	35%	Completion of Mars phase 2, Appointment of contractors for Rapitsi Kgabo park and Washbank, Construction of water mains, equipping of new borehole, steel tank on 10m stand, yard	44%	Appointment of contractor for Washbank, construction of bulk mains	Appointment letter, Progress report	56%	Construction of pumping mains and elevated steel tank	Progress report	75%	Construction of Elevated steel tank	Progress report	Appointment letter, progress report, completion certificate.

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Ref Code	Project Name	Activities	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence	
							Quarter 1 (Jul-Sep 24)		Quarter 2 (Oct-Dec 24)		Quarter 3 (Jan - Mar 25)		Quarter 4 (Apr - Jun 25)			
							Progress %	Key Milestones	Progress %	Key Milestones	Progress %	Key Milestones	Progress %	Key Milestones		
CWP_118	Segwasi RWS	Appointment of Contractor, Construction of reticulation, metered yard connections, construction of pumping mains, drilling and equipping of boreholes Eskom connections	28	WSIG	9124940.87	Appointment of Contractor, Construction of reticulation, metered yard connections, construction of pumping mains, drilling and equipping of boreholes Eskom connections	25%	Appointment of contractor or site establishment, Excavations and pipe laying	65%	Construction of pumping mains and elevated steel tank	100%	Commissioning, testing and completion	Completion certificate	N/A	N/A	Appointment letter, progress report, completion certificate.
CWP_119	Bakone RWS (2) (Ga-Phoffu, Ga-Ntlotane)	Completion of phase 1 (Ga-Phoffu and Ga-Ntlotane)	40,41, 42,43,44 & 45	WSIG	18768541.74	Completion of phase 1 (Ga-Phoffu and Ga-Ntlotane)	38%	Completion of phase 1 (Ga-Phoffu and Ga-Ntlotane)	42%	Construction of pumping mains and elevated	46%	Boreholes equipping and yard connections	Progress reports	50%	Commissioning, testing and completion	Appointment letter, Progress reports, completion

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							Quarter 1 (Jul-Sep 24)	Quarter 2 (Oct-Dec 24)	Quarter 3 (Jan - Mar 25)	Quarter 4 (Apr - Jun 25)						
		e), Appointment of contractors Phase 2 (Gaphoffu and Gantlolan)				e), Appointment of contractors Phase 2 (Gaphoffu and Gantlolan) Borehole development and Electrification. New bulk supply line from BH to Res. New reticulation with RDP	Appointment letters	d steel tank				certificates				
Sewer Reticulation - Water and Sanitation Service																
CWP_120	Sewer Combination Trucks/Super Suckers	Delivering 1 sewer combination truck	Municipal wide	CR	34347 82.609	Delivering 1 sewer combination truck	100%	Bid specification and tender advertising	100%	Delivering 1 Sewer combination truck	Sewer combination truck	N/A	N/A	N/A	N/A	Bid specification, tender documents, Sewer combination truck

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Ref Code	Project Name	Activities Project Description	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES								Portfolio of Evidence				
							Quarter 1 (Jul-Sep 24)		Quarter 2 (Oct-Dec 24)		Quarter 3 (Jan - Mar 25)		Quarter 4 (Apr - Jun 25)						
							25 %	Signed scoping and Feasibility	Approved Scoping and Feasibility	50 %	Draft IRS for internal approval	Draft IRS	75 %	Submitted final IRS document to department		Final IRS	100 %	Approval of the IRS by DWS	Approved IRS
CWP_121	Mankwe Bulk Sanitation & WWTW	Development of IRS document, approval of the IRS document by DWS	Mankwe Cluster	CR	3434782.609	Development of IRS document, approval of the IRS document by DWS	25 %	Signed scoping and Feasibility	Approved Scoping and Feasibility	50 %	Draft IRS for internal approval	Draft IRS	75 %	Submitted final IRS document to department	Final IRS	100 %	Approval of the IRS by DWS	Approved IRS	Approved scoping report, approved Feasibility study, Approved by DWS
CWP_122	Installation of Back-up Generators for Sewer Pump Station	Installation of Back-up Generators for Sewer Pump Station	Municipal wide	CR	12000	Installation of Back-up Generators for Sewer Pump Station	10 %	Bid specific and tender advertising	Bid specific and tender advertising	10 %	Delivery and Installation of Back-up Generator	Delivery note & Completion Letter	N/A	N/A	N/A	N/A	N/A	N/A	Bid specification and tender advertising, Delivery note & Completion Letter
CWP_123	Regional Waste Water Treatment Plant CRR WIP Polokwane Regional waste water treatment plant	Completion of outfall sewers phase 1A, Steel fixing and Casting of drop structures, Casting of the pipe bridge and Civil works	11, 12, 13, 14, 17, 37, 08, 19, 20, 21, 22, 23, 39	RBI GR	42178260.8713043478.26	Completion of outfall sewers phase 1A, Steel fixing and Casting of drop structures, Casting of the pipe bridge and Civil works	60 %	Completion of outfall sewers phase 1A, Steel fixing and Casting of drop structures, Casting of the pipe bridge and Civil works	Progress reports, Completion certificate	75 %	Steel fixing and Casting of drop structures, Casting of the pipe bridge and Civil works on the main regional waste water plant	Progress reports	80 %	Steel fixing and Casting of drop structures, Casting of the pipe bridge and Civil works on the main regional waste water plant	Progress reports	90 %	Steel fixing and Casting of drop structures, Casting of the pipe bridge and Civil works on the main regional waste water plant	Progress report	Progress report, Meeting Minutes and attendance register, Completion Certificate

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Ref Code	Project Name	Activities	Ward No.	Funding Source	Budget (VAT Exclusive)	Annual Target 2024/25	QUARTERLY PROJECT IMPLEMENTATION MILESTONES				Portfolio of Evidence	
							Quarter 1 (Jul-Sep 24)	Quarter 2 (Oct-Dec 24)	Quarter 3 (Jan - Mar 25)	Quarter 4 (Apr - Jun 25)		
		on the main regional waste water plant				on the main regional waste water plant	on the main regional waste water plant	water plant				

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