ANNUAL PERFORMANCE AGREEMENT



THE RESSIVE

Name of Employee : SAMUEL MAKOTI

Position Held : DIRECTOR WATER AND SANITATION SERVICES

Post Level : SECTION 57

Immediate Supervisor : MUNICIPAL MANAGER

Period Covered : 01st JULY 2021 - 31st JUNE 2022

PART A:

PERFORMANCE AGREEMENT

ENTERED INTO AND BETWEEN: -

POLOKWANE MUNICIPALITY
REPRESENTED BY THE MUNICIPAL MANAGER

DIKGAPE H MAKOBE

HEREINUNDER REFERRED TO AS THE EMPLOYER.

AND

SAMUEL MAKOTI

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

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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 scribers/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.

OLOKWARE ON THIS 29 DAY OF JULY 202

OBO THE EMPLOYER

AS WITNESSES

Kolokuane ON THIS 29 DAY OF July 20 21

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
	Total KPA	100%

	CORE COMPETENCY REQUIREMENTS (20%)	
Number	Core Competency Requirements	Weight
6.6	Strategic Capability and Leadership	9.09%
6.7	Programme and Project Management	9.09%
i.8	Financial Management	9.09%
i.9	Change Management	9.09%
5.10	Knowledge Management	9.09%
5.11	Service Delivery Innovation	9.09%
5.12	Problem Solving and Analysis	9.09%
.13	People Management and Empowerment	9.09%
.14	Client Orientation and Customer Focus	9.09%
.15	Communication	9.09%
.16	Honesty and Integrity	9.1%
	Total percentage	100%

PART C: EMPLOYEE SCORECARD

1. KEY PERFORMANCE INDICATORS

1.1 BASIC SERVICE DELIVERY

KPINO	BSD_1105	; ; ; ;	BSD_TL07
KPA	Service Delivery	Delivery	Service Delivery
Pillar	Smant	living	Smart living
		rrovision of basic services, which include electricity, water, sanitation and refuse	770050505
IDP Strategic Objective	To ensure provision of basic and environmental services in a sustainable way	10 ensure provision of basic and environmental services in a sustainable way	To ensure provision of basic and environmental services in a sustainable way
Municipal Programme	Sanitation	Water	Water
Operating Strategy	Upgrade existing Polokwane waste water plant	Installation of Electronic Water Remote control system	Increase existing water sources - Oliphant's, Ebenezer, Molepo, Seshego, Hout River, Dap Naude (Increase water treatment plant).
Key Performance Indicator (KPI)	Increase percentage of Households with access to sanitation from 67.9% (142274 HH) to 68.5% (144074 HH) by 30 June 2022	Number of Scada Systems installed for electronic water control completed by 30 June 2022	ML capacity of water treatment plants increased by 30 June 2022
Unit of Measure (UoM)	%	*	M
Responsible Director	Director Water & Sanitation	Director Water & Sanitation	Director Water & Sanitation
Performance Baseline 2020/21	1.14%	New	New
Annual Target 2021/22	1%	-	11 MI
Quarter 1 (Juli- Sept 21)	N/a	N/a	Na
Quarter 2 (Oct- Dec 21)	N/a	N/a	N/a
Quarter 3 (Jan- Mar 22)	N/a	N/a	N/a
Quarter 4 (Apr- Jun 22)	1%		11 M
Portfolio of Evidence	Progress reports	Progress reports and Completion Certificates	Completion Certificates

850_0804		BSD OS03	<u> </u>	_	1	BSD OS02				080_080		BSD TL08
			 -								 	a convertible
Delivery in	 				Delivery					Delivery		Service
Smart Filiving control of the contro		Smart			living	+				Smart	living	Smart
Provision of basic services, which include electricity, water, sanitation and		refuse removal		include electricity	of basic services,	Drovision	water, sanitation and refuse	include electricity,	services, which	Provision of basic	of basic services, which include electricity, water, sanitation and refuse removal	Provision
To ensure provision of basic and environmental services in a sustainable way	o ensure provision of basic and environmental services in a sustainable way	T	way	services in a	provision of basic and	Topping	way	services in a sustainable	basic and	To ensure	provision of basic and environmental services in a sustainable way	Objective
Water	water			illian.	Sanitation	ř				Sanitation		Programme
Water sampling as per DWS requirements	Increase existing water sources upgrade pipeline to the city.			requirements	Waste water sampling as per DWS	plant.	Upgrade of Mankweng waste water treatment	treatment plant.	regional	Construction	access to water supply.	Strategy
Number of Water quality samples taken at point of use by 30 June each year	Kilometre of pipelines upgraded in order to increase capacity to the City by 30 June each year	year	waste water treatment plants by 30 June each	effluent conducted at	Number of General sampling of		by 30 June each year	plants	waste water	Number of	percentage of Households with access to Water from 86.1% (196792) to 86.9% (198952 HH) by 30 June 2022	Performance Indicator (KPI)
*	X	1			*		-			#	ક	Measure (UoM)
Director Water and Sanitation	Director Water and Sanitation		9 00		Director Water and Sanitation	100			Sanitation	Director	Director Water & Sanitation	Director
New	New	The same	V.C.	(1) 是	New			_	-	New	9	Baseline 2020/21
	N/A		0.		~-3.		_			~1	%	Target 2021/22
N/a	N/a				N/a					N/a		1 (Jul- Sept 21)
N/a	N/a	.			N/a					N/a	N/a	Quarter 2 (Oct- Dec 21)
N/a	N/a				N/a					N/a	N/a	Quarter 3 (Jan- Mar 22)
	N/A		,		_					-	- - - - -	Quarter 4 (Apr- Jun 22)
Sampling report	N/A				Sampling Report					Progress reports	Completion Certificates	Portfolio of Evidence

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
			refuse removal												The same of the sa	The Astronomy of the Park
BSD - NT-	Service	Smart		To ensure	Water	increase	Number of	4:	Director	50	75	2/2	2/2	N/o	7,	Completion
WS1	Delivery	living	of basic	provision of		access to	additional		Water and	-	-	ţ	14/11	14/0	ĉ	Certificates
			services,	basic and		water supply.	water service		Sanitation							Collingates
			which	environmental		:	points to be									
			include	services in a			installed for									
		55	electricity,	sustainable			informal									
			water,	way			settlement									
			sanitation				dweilers									
			and				within a 200m									
			refuse			7	radius									
			removal													
BSD_NT-	Service	Smart	$\overline{}$	To ensure	Sanitation	Upgrade	Number of	\$ t:	Director	2342	2000	N/a	N/a	Z/	200	Completion
WS2	Delivery	living	of basic	provision of		existing	additional		Water and	i		200	,	4/0	2000	Completion
			services,	basic and		Polokwane	sanitation		Sanitation							Ceruncate
			which	environmental		waste water	service points									
			include	services in a		plant	(toilets) to be									
			electricity,	sustainable			installed for									
			water,	way			informal									
			sanitation				settlement									
			and				dwellers									
			refuse													
			removal		Management of the Parket of th	The second second				5						

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PERFO RMANC E AREA		Basic	Service Delivery	Basic Service	Delivery	Basic Service	Delivery				Service	Delivery	_		_	Basic				
POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)		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	To ensure the	basic and	services in a	sustainable	communities	To ensure the	basic and	environmental services in a	sustainable	way to our	To ensure the	provision of basic and environmental	services in a	way to our	communities
MUNICIPAL BROGRAM		Water	water Supply and Reticulation	Water Supply and	Reticulation	Water	Reticulation			8	Water	Reticulation				Water	and		_	
PROJECT NAME/ PROJECT DESCRIPTI ON	Description	Extension 70	Extension 78 Water and Sewer reticulation	Extension 106 sewer	and Water reticulation	Extension	Reticulation				Olifantspoort	(Mmotong	wa Perekisi) 2			Mothana	HWS -			
TYPE OF PROJECT				12					No.	9		2			2					
Project Location Municipal Ward	Water Supply	Water Supply										5								_
FUNDIN	and retion	and reti	CRR	CAH		CRA					DO	4					IODG			
		culation	106	53.	9		659			h	7	000			~					
ORIGINAL BUDGET 2021/22	- Water	- Water	709	679		543		to:	egg.		4 000	-	1				4 000		_	
QUARTER	Quarter 1 (Jul- Sep 21)	Water Supply and reticulation - Water and Sanitation Se	n/a	n/a		n/a				1	Planning	processes (DDB)					Planning processes (DDR)			
QUARTERLY PROJECT IMPLEMENTATION MILESTONES		3	25%	25%		25%					Procurement	processes (Tender advert	and evaluation)			431	Procurement processes (Tender advert and evaluation)	מוות פאמותמווטוו)		
EMENTATION M	Quarter 3: (Jan-Mar 22)		50%	50%		50%	00			100	Procurement	processes(adj	попсанон)				Procurement processes (adjudication)			
ILESTONES	Quarter 4 (Apr-Jun 22)		100%	100%		100%		_	_		Appointment	of a contractor	establishment		_		Appointment of a contractor and site	establishment		
Annual Project Output			Access To Water	Access To	Water	Access To	Water			_	Appointment of	a contractor and	site establishment	_			Appointment of a contractor and site	establishment		
t Portfolio of Evidence			Completion Certificate	Completion	Certificate	Campletion	Certificate		_		ם	Tender	advert, appointment	letter	_		DDR, Tender advert,	appointment letter	C C	

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Delivery P	_		Basic Service		Delivery	Basic	Delivery	Basic	Service	Delivery	Basic	RMANC E AREA
	9.0	basic and environmental services in a sustainable	To ensure the provision of	sustainable way to our communities	provision of basic and environmental services in a	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 and environmental services in a sustainable way to our communities	To ensure the	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)
ation	Water		Water Supply and	ke	Supply and Reticulation	Water	Supply and Reticulation	Water	Supply and Reticulation	Reficulation Water	Water	MUNICIPAL RHOGRAM ME
HWS phase	Chuene Maia		Houtriver		South RWS	Moletjie	kgale RWS 2	Sebayeng/Di	North RWS	Modelin Average Averag	Moletjie East	PROJECT NAME/ PROJECT DESCRIPTI ON Description
		2				ACCOUNT						PROJECT TYPE OF
		C D	Tabinyar ²						VZ			Project Location /Municipal Ward
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4 000 000 000 000 000 000 000 000 000 0			4 000		1000	+	500	4 000	4 000	***************************************	4 000	ORIGINAL BUDGET 2021/22
Construction of 3ML reservoir Tender advert for phase 11		processes (Tender advert and evaluation)	Procurement		Appointment or consultant		processes (Tender advert and evaluation)	Propilisment	Appointment of consultant	processes (DDR)	Sep 21)	QUARTEI
Completion of 3ML reservoir Appointment of contractor for phase 12		processes (adjudication)	Procurement		Planning processes (Scoping, DR)	-	processes (adjudication)	Description	Planning processes (Scoping, DR)	processes (Tender advert and evaluation)	Dec 21)	RLY PROJECT IMPLEMENTATION MILESTONES
Site establishment and excavations for reticulation pipeline		of a contractor and site establishment	Appointment	1	Planning processes (DDR)		Appointment of a contractor and site establishment		Planning processes (DDH)	processes (adjudication)	(Jan-Mar 22)	EMENTATION
Completion of reticulation pipeline		steel tank	Frection of	evaluation)	Procurement processes (Tender advert and		Construction of bulk pipeline		Procurement processes (Tender advert and evaluation)	of a contractor and site establishment	(Apr-Jun 22)	ILESTONES
Completion of 5km reticulation pipeline		tank	Trotion of other		Tender at evaluation		Construction of 500m bulk pipeline		Tender at evaluation	Appointment of a confractor and site establishment		Annual Project Output
Appointmen t letter, progress reports, meeting minutes,	progress reports, meeting	advert, appointment letter,		DDR, Tender	Appointment letter, scoping report PDR	minutes	Tender advert, appointment letter, progress reports,	advert	scoping report, Preliminary design report, detailed design, and	Tender advert, appointment letter		Portfolio of Evidence

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Service Delivery		Basic Service Delivery							N Basic	
		Ye o		Service Delivery	Delivery	Šö	Service Delivery	Service Delivery	sic	KEY PERFO RMANC E AREA
I o ensure the provision of basic and environmental services in a sustainable way to our communities	es es		way to our communities	頭	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	provision of basic and environmental services in a services in a service way to our communities	To ensure the	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)
Water Supply and Reticulation	- Interest of the second	Water Supply and Reticulation		and	Reticulation Reticulation	Water	Supply and Reticulation	Supply and Reticulation	Water	MUNICIPAL PROGRAM ME
Installation of (Smart Weters) in the Municipal Area		Aganang RWS (2)		phase 10	10 Plane Blws	Mankweng	RWS phase	phase 10	Moleno BWS	PROJECT NAME / PROJECT DESCRIPTI
	2			X					•	TYPE OF PROJECT
			Š							Project Location Municipal Ward
WSIG		DQU	Ų	Š		adu	CDG	i co		SOURC
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10 000		4 000		4 000		4 000	ະ 500	90		ORIGINAL BUDGET 2021/22
η/a	pipeline, erection of steel tanks, construction of pump houses	20		processes (DDR)		Procurement	Appointment of consultant	Procurement processes (Tender advert and evaluation)	G 50 C	QUARTER
25%	er sa	Completion of projects		procurement processes (Tender advert and evaluation)	processes (adjudication)	Procurement	Planning processes (Scoping, DR)	Procurement processes (adjudication)	Quarter 2 (Oct- Dec 21)	QUARTERLY PROJECT IMPLEMENTATION MILESTONES
50%				Procurement processes (adjudication)	of a contractor and site establishment	Appointment	Planning processes (DDR)	Appointment of a contractor and site establishment	Quarter 3 (Jan-Mar 22)	EMENTATION MI
100%				Appointment of a contractor and site establishment	of reticulation pipeline	Construction	Procurement processes (Tender advert and evaluation)	Construction of reticulation pipeline	Quarter 4 (Apr-Jun 22)	LESTONES
Access To Water		Project		Appointment of a contractor and site establishment	reticulation pipeline	Construction of	Tender at evaluation	Construction of reticulation pipeline		Annual Project Output
Completion Certificate	meeting minutes, Completion Certificates	Progress reports.		DDR, Tender advert, appointment	advert, appointment letter, progress reports, meeting minutes	advert	scoping report, Preliminary design report, detailed detailed design, and Tender	Tender advert, appointment letter, progress reports, meeting minutes		Portfolio of Evidence

123 123		CW 121	CW 120	8 - 5 E
basic Service Delivery	Service Delivery	Service Delivery	Service Service Delivery	PERFO RMANC E AREA
o ensure the provision of basic and environmental services in a sustainable way to our communities	provision of basic and environmental services in a sustainable way to our communities	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	POLOKWANE STRATEGIC OBJECTIVE (IDP OBJECTIVE)
Water Supply and Reticulation	y and liation	Supply and Reticulation	Water Water	MUNICIPAL LPROGRAM ME
Wellier Wellin Wellier Wellier Wellier Wellier Wellier Wellier Wellier Wellier	of Borehole Infrastructure and Pumping Mains for the Sterkloop and Sandriver South Wellfields and Polokwane Boreholes Groundwater Groundwater Development)	RWS phase 10	Segwasi AWS	PROJECT NAME / PROJECT DESCRIPTI ON Description
3	0/13			TYPE OF PROJECT
7.				Project Location Municipal Ward
WSIG	₩ G		WSIG	FUNDIN SOURC
000 9 000	7 000	000	3 000	ORIGINAL BUDGET 2021/22
Completion of pumping mains and borehole infrastructure	Completion of bulk pipeline and borehole infrastructure	processes (Scoping, DR)		QUARTERI Quarter 1 (Jul- Sep 21)
	S	processes (DDR)	Procurement processes (adjudication)	QUARTERLY PROJECT IMPLEMENTATION MILESTONES 11 (Jul- Quarter 2 (Oct- Quarter 3 Quarter 4 1) Dec 21)
		Procurement processes (Tender advert and evaluation)	Appointment of a contractor and site establishment	EMENTATION MII Quarter 3:
		Procurement processes (adjudication)	Construction of reticulation pipeline	LESTONES Quarter 4 (Antalin 22)
Completion of pumping mains and borehole infrastructure	Completion of bulk pipeline and borehole infrastructure	Procurement processes (adjudication)	Completion of reticulation pipeline	Annual Project Output
Progress reports, meeting minutes, Completion Certificates	Progress reports, meeting minutes, Completion Certificates	scoping report, Preliminary design report, detailed design, and Tender advert	Tender advert, appointment letter, progress reports, meeting minutes, completion report	Portfolio of Évidence

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a (F)	Service Delivery	Service Delivery	Basic Service Delivery	Service Delivery	Service Delivery	Basic Service Delivery	PERFO RMANC E AREA
	i o ensure the provision of basic and environmental services in a sustainable	I o 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	orovision of basic and environmental services in a sustainable way to our communities	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	POLOKWANE STRATEGIO OBJECTIVE (IDP OBJECTIVE)
	Water Supply and Reticulation	Water Supply and Reticulation	Water Supply and Reticulation	Water Supply and Reticulation	Supply and Reticulation	Water Supply and Reticulation	MUNICIPAL PROGRAM ME
	Turfloop and Dieprivier Aquifer Development - Mankweng RWS	Polokwane Distribution Pressure and Flow Management	Bulk Water Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishme nt)	AC Pipes (Installation of Scada Monitoring System)	Supply - Dap Naude Dam (Pipeline section, booster PS and WTW Refurbishme m)	Aganang RWS	PROJECT NAME / PROJECT DESCRIPTI ON: Description
							TYPE OF PROJECT
			A				Project Location /Municipal Ward
	BIG	RBJG	RBIG	RBIG	S S S S S S S S S S S S S S S S S S S	WSIG	SOURC
	30 000 000	000	000 5 000	380 15 526	## 33 m 11	30 000	ORIGINAL BUDGET 2021/22
	Planning processes (DDR)	n/a	Planning processes (DDH)	Planning processes (DDR)	Planning processes (DDR)	Construction of reticulation pipeline, erection of steel tanks, construction of pump houses Tender evaluation of Jupiter	QUARTER Quarter 1 (Jul- Sep 21)
	Procurement processes (Tender advert and evaluation)	25%	Procurement processes (Tender advert and evaluation)	Procurement processes (Tender advert and evaluation)	Procurement processes (Tender advert and evaluation)	Completion of projects Tender adjudication of Jupiter	QUARTERLY PROJECT IMPLEMENTATION MILESTONES 10 1 (Jul. Quarter 2 (Oct. Quarter 3 Quarter 4 11
	Procurement processes (adjudication)	50%	Procurement processes (adjudication)	Procurement processes (adjudication)	Procurement processes (adjudication)	Appointment of a contractor and site establishment	EMENTATION M
	Appointment of a contractor and site establishment	100%	Appointment of a contractor and site establishment	Appointment of a SCADA specialist and site establishment	Appointment of a contractor and site establishment	Construction Onstruction of pipeline and construction of pump houses	Quarter 4
	Appointment of a contractor and site establishment	Access To Water	Appointment of a contractor and site establishment	Appointment of a SCADA specialist and site establishment	Appointment of a contractor and site establishment	Construction of pipeline and construction of pump houses	Annual Project Output
	DDR, Tender advert, appointment letter	Completion Certificate	DDR, Tender advert, appointment letter	DDR, Tender advert, appointment letter		Tender advert, appointment letter, progress reports, meeting minutes, completion report	Portfolio of Evidence

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	CW 133	٤	132		CW 130	Sewe	4 M S B
		Basic	Service Delivery	Service Delivery Basic	Basic Service Delivery	r Reticulation	KEY PERFO RMANC E AREA
provision of basic and environmental services in a sustainable way to our communities	provision of basic and basic and services in a sustainable way to our communities	communities To ensure the	provision of basic and environmental services in a sustainable way to our	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	way to our communities Sewer Reticulation - Water and Sanitation Service	
lation	Reticulation	Sewer	Reticulation	Reticulation	Sewer Reticulation	nitation Service	MUNICIPAL PROGRAM ME
nt of Mankweng Mankweng Waste water treatment work (WWTW)	nt of Polokwane Waste water treatment work (WWTW)	Refurbishme	Seshego Outfall Sewer	waste Water treatment plant	Plants and Equipment's	Description	PROJECT NAME / PROJECT DESCRIPTI
8	7 5		1				TYPE OF
E.	. [1					Project Location (Municipal Ward
G.		BBG	е Н	RBIG	CRR	· ·	SOURC
000	000		000	000	123		
15 000		200	5 000	50 000	98		ORIGINAL BUDGET 2021/22
Procurement processes (tender advert)	processes (DDR)		Planning processes (DDR)	Procurement processes (tende r advert)	n/a	Quarter 1 (Jul- Sep 21)	QUARTE
Procurement processes (evaluation and adjudication)	processes (Tender advert and evaluation)		Procurement processes (Tender advert and evaluation)	Procurement processes(evaluat ion and adjudication)	25%	Quarter 2 (Oct- Dec 21)	QUARTERLY PROJECT IMPLEMENTATION MILESTONES
Appointment of a contractor and site establishment	procurement processes (adjudication)	The state of the s	Procurement processes (adjudication)	Appointment of a contractor and site establishment	50%	Quarter 3. (Jan-Mar 22)	LEMENTATION N
Evaluation of the WWTW	Procurement processes (adjudication)		Appointment of a contractor and site establishment	Layerworks for the RWWTW	100%	Quarter 4 (Apr-Jun 22)	IILESTONES
Evaluation of the WWTW	scoping report, Preliminary design report, detailed design, and Tender advert		Appointment of a contractor and site establishment	Layerworks for the RWWTW	Access To sanitation		Annual Project Output
Tender advert, appointment letter, progress reports, meeting	Completion Certificate		DDR, Tender advert, appointment letter	Tender advert, appointment letter, progress reports, meeting	Completion Certificate		t Portfolio of Evidence

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	מ מ ז	Service Delivery	Basic	Basic Service Delivery		PERFO HMANC E AREA
provision of basic and environmental services in a sustainable way to our communities	way to our communities	provision of basic and environmental services in a sustainable	services in a sustainable way to our communities To ensure the	To ensure the provision of basic and environmental		STRATEGIC OBJECTIVE (IDP
Reticulation		lation	Sewer	Sewer Reticulation		MUNICIPAL PROGRAM ME
Water Treatment Works Works (Polokwane Groundwater Development)	(Polokwane Groundwater Development	of the Sandriver North Water treatment works	treatment work (WWTW)	Refurbishme nt of Seshego Waste water	Description	PROJECT NAME / PROJECT DESCRIPTI
						TYPE OF
						Project Location Municipal Ward
RBIG		Ğ	5	RBIG		FUNDIN
620 42 353		000 15 926		000		ORIGINAL BUDGET 2021/22
and what has				15 000 P	<i>n</i> o	F
Construction of treatment works		Construction of treatment works		Procurement processes (tender advert)	Quarter 1 (Jul-	QUARTER
Construction of treatment works		Completion of Water treatment works	adjudication)	Procurement processes (evaluation and	Quarter 2 (Oct-	QUARTERLY PROJECT IMPLEMENTATION MILESTONES
Completion of Water treatment works		Testing and commissioning of treatment works	establishment	Appointment of a contractor and site	Quarter 3	EMENTATION MI
Testing and commissioning of treatment works				Evaluation of the WWTW	Quarter 4	LESTONES
Completion of treatment works		Completion of treatment works		Evaluation of the WWTW		Annual Project Output
Progress reports, meeting minutes, Completion Certificates	Certificates	Progress reports, meeting minutes, Completion	letter, progress reports, meeting minutes	Tender advert, appointment		Partfolio of Evidence

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